MINISTER OF INFRASTRUCTURE
AND TRANSPORTATION

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

His Honour the Honourable Philip S. Lee C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

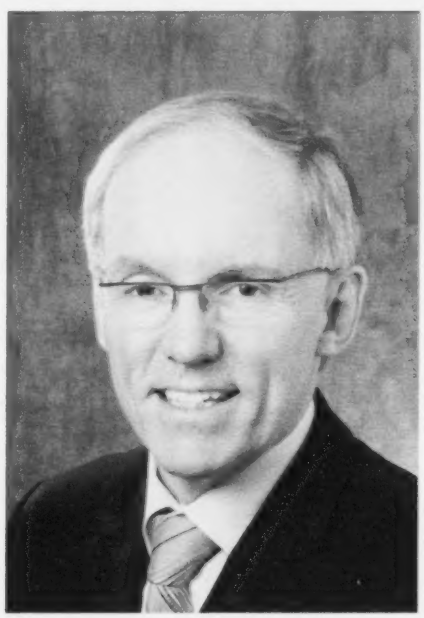
May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Infrastructure and Transportation for the fiscal year ending March 31, 2011.

Respectfully submitted,

"Original signed by"

Honourable Steve Ashton
Minister of Infrastructure and
Transportation



Manitoba

Deputy Minister of Infrastructure and Transportation

Room 209
Legislative Building
Winnipeg MB R3C 0V8
CANADA

Honourable Steve Ashton
Minister of Infrastructure and Transportation

Dear Minister Ashton:

It is my privilege to submit for your approval the 2010/2011 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report outlines the accomplishments met and challenges faced by the department with detailed information on programs, their objectives and key results.

Since 2006/2007, MIT's highway and bridge budget has increased by over 55 per cent to reach a record high of $415 million. This has supported an extensive range of infrastructure projects including numerous paving and upgrading along the Trans Canada Highway, and vital regional routes such as PTH 2, PTH 3, PTH 6, PTH 68, PTH 83 and Provincial Roads in many areas. This funding also allowed completion of the Letellier Bridge and the emergency replacement of the St. Adolphe Bridge to proceed. Several priority drainage reconstruction projects rounded out the diversity of this year's overall programming.

This past year has also seen significant progress on the construction of the $212 million CentrePort Canada Way, the primary access to Canada's first inland port, CentrePort Canada. MIT's first ever design-build project includes two overpasses along the Perimeter Highway, one over a rail way track and the expressway itself which will form the foundation of the road system within the 20,000 acre inland port and foreign trade zone. As the largest single project in MIT history, CentrePort Canada Way represents a tremendous investment to promote new economic growth in Manitoba.

Spring flooding in 2010 placed added responsibilities on MIT as operational staff put in almost 29,000 person-hours in flood fighting, clean up and restoration resulting from the event. While dealing with these urgent tasks, regional staff still successfully completed maintenance actions on over 22,000 kilometres of roads and construction or reconstruction of over 712 kilometres of provincial highways across Manitoba.

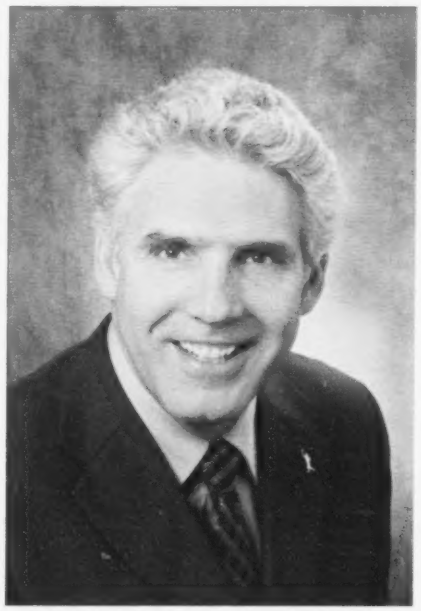
MIT made important improvements in northern ferry service delivery. Extensive renovations and refitting were done on the M.V. Siggi Oliver and new propulsion systems were put into the M.V. Joe Keeper to ensure safe and reliable ferry service for remote communities dependent on these vessels for connection with Manitoba's transportation infrastructure.

Not all MIT responsibilities are as obvious to the public as our role in the maintenance and preservation of Manitoba's vast infrastructure assets. As the custodians of our premier heritage symbol, the Manitoba Legislative Building, we have undertaken a significant amount of work to preserve this historic venue such as roof replacement, upgrades to two of the elevators, and the replacement of the grand staircase skylight. Other facility projects carried out by MIT staff included ongoing improvements to the Churchill Town Centre, overseeing construction of the new University College of the North campuses in The Pas and Thompson. These developments will provide a wide range of services for northern residents such as a new library, childcare spaces, and student housing as they pursue educational opportunities within their own communities.

The Manitoba Water Services Board (MWSB) worked with a significant number of towns and municipalities in continuing provincial efforts to upgrade and protect community or regional water systems. Residents of Grandview, Gilbert Plains, Roblin, Melita, and in the R.M.s of Gilbert Plains, Wallace, Brenda, Arthur, and Whitemouth have benefitted from the projects under the supervision of the MWSB.

Other important activities across MIT for 2010/11 included the introduction of a new water bomber and an air ambulance to the provincial fleet to replace aging assets, continuing sustainable development programming across government to meet our environmental friendly policies, the implementation of an Aboriginal Procurement Initiative to promote greater business opportunities to Aboriginal owned companies wishing to deal with government and the Material Distribution Agency's partnering with the Office of Disaster Management to assist with the gathering and dispersal of critical pandemic supplies as part of a major public health initiative.

I am confident you will find this report a true and accurate overview of MIT's role, responsibility and expertise in the management and operation of the multi-billion dollar infrastructure system, and of the many other duties falling under the department's diverse mandate. It is an honour to submit this document as a summary of our achievements for 2010/2011.



Respectfully submitted,

"Original signed by"

Doug McNeil M.Eng., P.Eng
Deputy Minister

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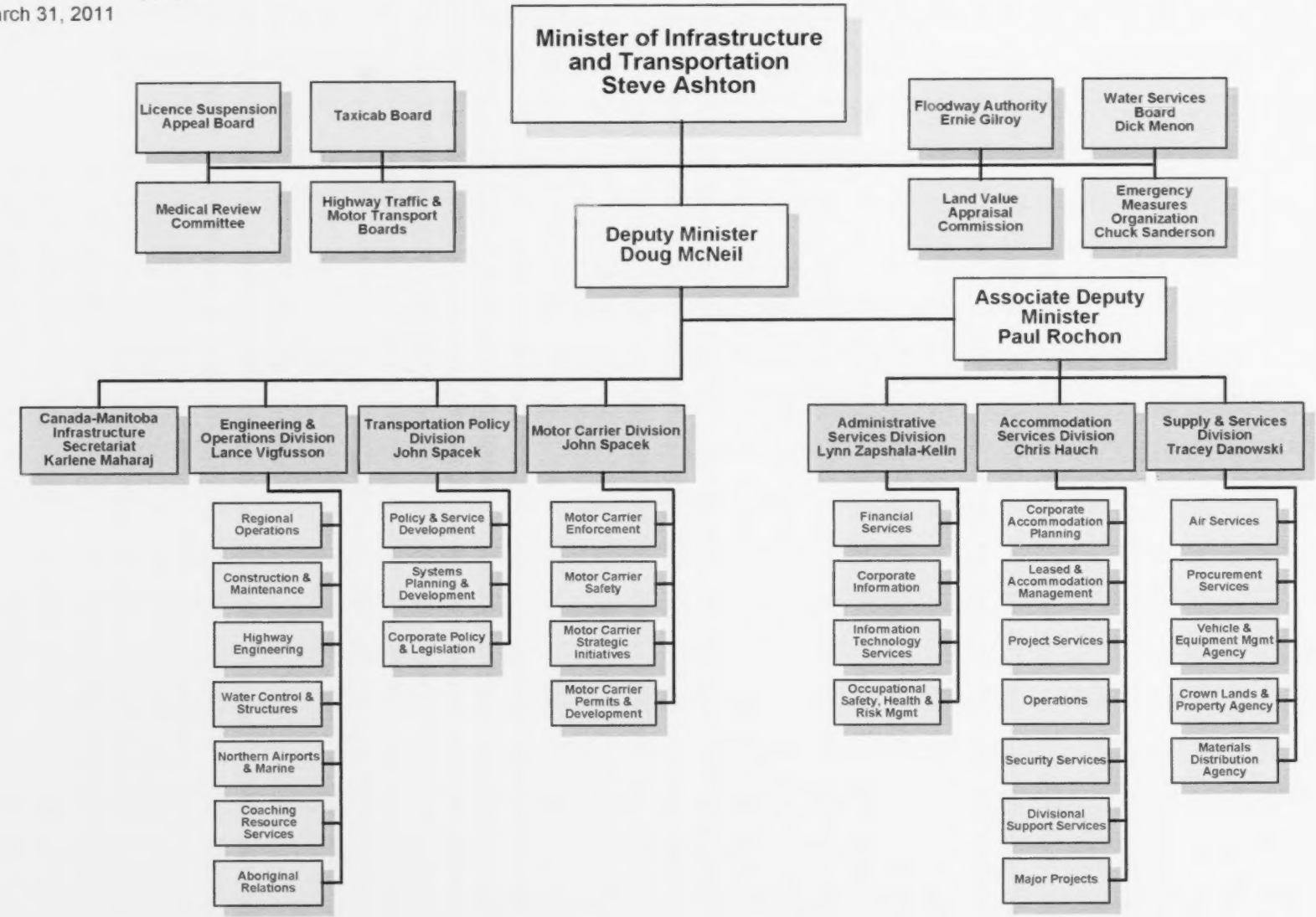
Manitoba

Infrastructure and Transportation

March 31, 2011



Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Vision

A unified department proactively leading the delivery of excellent and sustainable public infrastructure and services for Manitoba.

Mission

Enable economic prosperity and social well-being for Manitobans through partnership and integrated stewardship of safe, reliable and efficient infrastructure, transportation and logistics services.

Infrastructure and Service Stewardship

Infrastructure Stewardship

MIT is directly responsible for over $11 billion in infrastructure assets:

- **Provincial Highways:** Approximately $5.6 billion in 19,000 km of roads which include: structural pavement (8,300 km), asphalt surface semi-pavement (4,700 km) and gravel roads (6,000 km).
- **Highway Bridges:** Approximately $2.3 billion in provincial highway bridges (1,150) and large culverts (1,665).
- **Water Control:** $1.0 billion in: agricultural drains (4,500 km), crossings over drains (3,350), diking (378 km and 25 encircling communities), dams (90, 61 with reservoirs), pumping stations (41), and diversions (9, including the Red River Floodway).
- **Winter Roads:** $9 million invested in 2,200 km of winter roads constructed annually.
- **Accommodations:** Approximately $1.0 billion in 7.3 million square feet of government accommodations (3.7 million square feet of office and 3.6 million square feet of special use facilities).
- **Transportation Buildings:** Approximately $3.0 million in 560 highways workshop and storage facilities.
- **Northern Airports:** Approximately $200.0 million in land, buildings, runways and equipment in 24 northern remote airports.
- **Marine Vessels:** Approximately $24.0 million in nine (9) marine vessels.
- **Aircraft:** Approximately $50.6 million in sixteen (16) aircraft providing air ambulance, fire suppression and general transport service.
- **Vehicles and Equipment:** Approximately $110 million in more than 5,200 pieces of passenger light duty and ambulance vehicles, as well as highway construction, maintenance, and preservation equipment.

Manitoba Partnership Funding

Provincial and Municipal Infrastructure: MIT has led provincial responsibility for multi-billion dollar, intergovernmental infrastructure funding partnerships for provincial infrastructure (eg: transportation and Manitoba Floodway) and municipal infrastructure (eg: water and wastewater treatment, recreation and cultural facilities, tourism-related, connectivity, etc.). Municipal infrastructure (Manitoba Water Services Board and the Canada-Manitoba Infrastructure Secretariat) also entails managing a high profile, external client relationship involving some 250 local governments and their organizations (i.e. Association of Manitoba Municipalities and the Northern Association of Community Councils).

Public Sector Services
MIT provides public sector services as government's procurement, materials and mail agent, Crown lands and property agency, vehicle and equipment management agency and specialized air service provider.

Policy and Regulation Services and Management
MIT provides transportation regulation and compliance services and transportation policy, legislation and regulatory management services.

Core Competencies

Infrastructure management in acquisition, establishment, planning, consulting, technical expertise and support, operation, maintenance, preservation and enhancement, and disposal.

Consulting and management services in security, parking, contracts, leasing, construction, accommodation planning, Crown lands and transportation policy and program development.

Internal services that maximize economies of scale and purchasing power including procurement, materials, mail and fleet management.

Regulation, compliance and standards management in road use, building and facility infrastructure, highway construction and public tendering.

Community access services through northern airports, marine operations and Lifeflight air service and air services.

Infrastructure funding coordination and capital planning on behalf of Manitoba owned assets and municipal assets.

Statutory Responsibilities

INFRASTRUCTURE – Accommodations

P300 *The Public Works Act*

This Act provides for public works activities including: acquire by purchase, lease or expropriation; excavate, form; make, build, construct, erect; extend, enlarge; repair, improve; dispose of surplus property. Specific functions include:
management, change, and direction and control of:

- Design, construction of all buildings belonging to the government, or as directed by the Lieutenant Governor.
- Heating, maintenance and keeping in repair of government buildings, court houses, land titles offices, jails and other public buildings belonging to or controlled by government; psychiatric facilities and developmental centres.
- Control of furniture and fittings for all public buildings belonging to or controlled by government.
- All engineers, firemen, caretakers and other employees necessary for the proper care and maintenance of government buildings and grounds.
- Management of parking areas, traffic control, devices and tags where the stopping, standing or parking of vehicles may be prohibited, permitted, restricted, or reserved.

G80 *The Government House Act*

This Act delegates responsibility for the property management of Government House to the authority responsible for *The Public Works Act*.

Administration (both of the above Acts): Accommodation Services Division.

INFRASTRUCTURE – Manitoba Floodway Expansion

F133 *The Manitoba Floodway Authority Act*

This Act established the Manitoba Floodway Authority as an agent of the Crown, mandated to:
(a) expand the capacity of the floodway;
(b) ensure that the expansion is carried out in a manner that provides increased benefits to the community;
(c) enhance the benefits the floodway will provide to the community; and
(d) maintain the land and structures that make up the floodway.

Administration: Manitoba Floodway Authority

INFRASTRUCTURE – Municipal and Provincial Water and Waste Water Infrastructure

W90 *The Manitoba Water Services Board Act*

This Act established the Manitoba Water Services Board with the following general objectives:
(a) the obtaining, development, transmission, distribution and control of water supplies for the domestic use of the people of the province, and
(b) the collection, treatment and disposal of sewage.

Administration: Manitoba Water Services Board

INFRASTRUCTURE – Transportation and Water Control Works

H40 *The Highways and Transportation Act*

This Act establishes the responsibility of the Minister over provincial highways, airports, and ferries. It provides enabling authority for the Minister to do all things necessary to maintain those transportation facilities including: acquisition or sale of property and materials; tendering construction and repair projects; and entering into agreements with municipalities.

H50 *The Highways Protection Act*

This Act establishes rules for limited access highways and freeways regarding; use of adjacent or contiguous land; construction, location and use of entrances and exits; and erection of structures adjacent or contiguous to limited access highways and freeways. The Act also establishes the Highway Traffic Board and sets out its authority in relation to these highways.

H65 *The Highways and Transportation Construction Contracts Disbursement Act*

This Act sets out the process for payment of holdbacks on highway construction contracts.

T140 *The Trans-Canada Highway Act*

This Act provides authority for the Minister to enter into agreements with the federal government regarding the construction and maintenance of the Trans-Canada Highway within Manitoba.

W70 *The Water Resources Administration Act*

Effective October 2007, responsibility for this Act (except sections 16, 17 and 18) insofar as it relates to the construction and maintenance of water control works, but excluding the planning and direction of water control works, was transferred to the Minister of Infrastructure and Transportation.

Administration (all of the above Acts): Engineering & Operations Division

PUBLIC SECTOR SERVICES – Air Services

G70 *The Government Air Services Act*

This Act provides for the establishment of an internal air service for life flight, fire suppression, aerial photography, and general air transport services.

Administration: Air Service Branch, Supply & Services Division

PUBLIC SECTOR SERVICES – Crown Lands Administration

C340 *The Crown Lands Act*

Sections 1 to 4, 9, 11 to 13.1, 15, 20, subsections 23 (1) and (2), sections 24 to 26, 30 and 34. Sections 5 to 7.1(1), 7.3, 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits were assigned to the Minister effective April 1, 2006.

Administration: The provisions are administered by the Crown Lands and Property Agency (CLPA) also established on that date. Conservation and Manitoba Agriculture, Food and Rural Initiatives (MAFRI) have responsibility for the remaining sections.

L40 *The Land Acquisition Act*

This Act enabled the establishment of the Crown Lands and Property Agency Special Operation Agency (from the former Land Acquisition Branch) to manage the purchase, acquisition or expropriation of land required by a government authority and to provide land appraisal services.

P20 *Provincial Parks Act*

Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) of the Act and the Debt Certificate Regulation, M.R. 140/96 under *The Provincial Parks Act* provide for the collection of fees or levies by way of liens and provisions relating to long term leases and permits for the occupation of Crown land within provincial parks.

W140 *The Wild Rice Act*

Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e) under *The Wild Rice Act* that provide the authority to issue licenses and permits under the Act and shared responsibility for other provisions relating to such licenses and permits administered by the CLPA.

Administration (all of the above statutes): Crown Lands and Property Agency

PUBLIC SECTOR SERVICES – Procurement Services

G90 *The Government Purchases Act*

This Act provides for the establishment of a purchasing bureau to provide more efficiently for the requirements of the public service.

Administration: Procurement Services Branch, Supply & Services Division

REGULATORY – Driver Licensing and Vehicle Registration

D104 *The Drivers and Vehicles Act*

The Drivers and Vehicles Act is a provincial statute which, effective March 1 2006, established legislative authority for Manitoba Public Insurance (MPI) to deliver driver and vehicle licensing services on behalf of Government. Provisions respecting licensing of drivers and registration of vehicles (both on-road and off-road), as well as the authority of the Registrar of Motor Vehicles in relation to these functions, have been moved from *The Highway Traffic Act* to this statute.

Administration: Manitoba Public Insurance Corporation

REGULATORY – Rules of Operation: On-Road, Off-Road, Commercial Vehicles, Railways and Enforcement (All users)

H60 *The Highway Traffic Act*

This Act addresses issues related to drivers and vehicles and rules of operation on Manitoba roads. Matters related to commercial road use include: motor carrier fitness; enabling authority and areas of jurisdiction for the Motor Transport Board, Licence Suspension Appeal Board, Medical Review Committee, and matters under the purview of the Highway Traffic Board; and the powers of traffic authorities (e.g. municipalities) to control and regulate vehicle traffic on highways within their areas of jurisdiction.

O31 *The Off-Road Vehicles Act* This Act addresses issues related to the operation of off-road vehicles, including age and licencing requirements for operators, and rules respecting on-road and off-road operation of these vehicles.

R15 *The Provincial Railways Act* This Act sets out requirements applicable to the licencing and operation of shortline railways operating solely within Manitoba. It also establishes the authority of the Motor Transport Board to licence and regulate shortline railways.

Administration: Transportation Policy and Motor Carrier Safety and Regulation Divisions

REGULATORY – Winnipeg Taxicab Industry

T10 *The Taxicab Act* This Act sets out the requirements respecting the licencing of taxicabs and their operators within the City of Winnipeg. It also establishes the Taxicab Board and prescribes its authority in relation to taxis and the owners/operators.

Administration: Taxicab Board

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services – 87.00 FTEs

Coordinates the departmental administration and planning process, policies and programs, manages the communication and planning programs and provides for the departmental occupational safety, health and risk management programs.

Develops and administers corporate financial policy and oversight, provides centralized accounting services, financial planning and review services, financial reporting services, and administers the accommodation cost recovery program.

Coordinates information systems activities within the department to ensure appropriate deployment of related resources in addressing management information needs.

Provides administrative oversight for the Highway Traffic and Motor Transport Board, the Taxicab Board, the License Suspension Appeal Board and the Land Value Appraisal Commission, and provides for the Lieutenant-Governor's Office expenses.

Highways and Transportation Programs – 645.97 FTEs

Provides central management services and specialized functional support in contract administration, design and engineering to the Department's construction, maintenance and preservation programs, water control and structures, winter roads, waterway maintenance and municipal assistance programs.

Provides for safe movement of vehicular traffic on Manitoba roads by the enforcement of safety regulations.

Provides program management, planning and highway design to support the development of the primary and secondary road system.

Provides for the operation and maintenance of provincial airports and ferries in Northern Manitoba.

Provides technical services in materials engineering activities, traffic engineering and property/right-of-way management.

Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides federal/ provincial, inter-provincial and industry liaison.

Provides funding to Manitoba Public Insurance for the licencing of drivers and vehicles and collects revenues provided for in *The Highway Traffic Act*.

Regulates motor carriers, administers *The Highway Protection*, *Highway Traffic* and *Off-Road Vehicles Acts*; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

Government Services Programs – 689.76 FTEs

Provides safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.

Provides coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.

Provides a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.

Provide security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.

Provides operations and maintenance for government departments and agencies occupying space in owned or leased buildings where Accommodation Services Division is the service provider.

Provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio, and provides commercial and real estate expertise with respect to accommodation related issues.

Provides accounting, contracting, and administrative support services for the Division.

Provides overall government accommodation strategy through short and long range planning.

Provide all contracting and tendering activities for the Division such as construction, consulting and service contracts. This includes the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Provides for charging the cost of owned and leased space to the tenant that occupies the space.

Provides corporate procurement of goods and services to all government departments and agencies.

Provides specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo, and co-ordination and certification of government charter flying in private sector aircraft.

Provides materials management services, including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.

Provides comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.

Provides complete vehicle management and maintenance services including mobile and radio services.

Infrastructure Works – 981.28 FTEs

Provides for the maintenance of Manitoba's primary and secondary road systems.

Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.

Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

Provides funding for a variety of transportation related capital projects.

Provides funding for the administration, construction and maintenance of the winter road system.

Provides annual maintenance service to water and flood control works.

Manitoba Water Services Board – 25.00 FTEs

Provides technical and financial advice/assistance to local governments and Water Co-operatives, in the development of sustainable, cost effective water and wastewater infrastructure.

Provides project management and technical assistance in the day to day operation of a number of water supply and treatment systems, including 2 Regional systems.

Canada-Manitoba Infrastructure Secretariat – 8.00 FTEs

Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.

Emergency Measures Organization – 24.00 FTEs

Provides oversight and coordination of all aspects of emergency preparedness in the Province, and manages, directs and coordinates the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Lieutenant Governor's Office – 3.00 FTEs

The Administrative Services Division provides a support function to the Lieutenant Governor's Office, managing the finances, including administrative staff salaries, materials and supplies and transportation expenses.

Land Value Appraisal Commission

Acts as an independent group to review government land purchases and expropriations in accordance with *The Land Acquisition Act* and *The Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

2010/2011 Sustainability Report

The Sustainable Development Act was proclaimed in July 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being.

In accordance with *The Sustainable Development Act*, Manitoba Infrastructure and Transportation has integrated reporting of sustainable activities into the department's annual report. In doing so, MIT contends that individual activities being reported take into account the code of practice, financial management and procurement guidelines of the Act.

Objective/Mandate

- Integrate sustainable development principles and guidelines into all aspects of the department's programs and activities.
- Maintain the department's leadership in sustainable activities at a provincial and national level.

Activity Identification

Partner with other levels of government and the private sector to achieve sustainable goals and objectives.

Research improved design and construction processes and materials that use less non-renewable resources and minimize the impact on the environment.

Build and maintain a sustainable transportation infrastructure that reduces the impact on the environment, reduces emissions and keeps communities viable.

Establish specifications and corporate standards for procurement of environmentally preferred goods.

Adhere to recognized sustainable (green) guidelines and standards for the portfolio of buildings under MIT's jurisdiction (construction, renovation, maintenance, leasing, and energy management).

Educate and encourage client departments and agencies on environmentally friendly vehicle and fuel options suitable to their program needs.

Implement recycling and waste diversion systems in the portfolio of buildings and facilities under MIT's jurisdiction.

Continuing Program Activities

- Road Salt Management Program: Continue building to ensure all salt storage sheds throughout the province meet impermeable standards.
- Winter/Ice Roads: Relocate ice roads (winter roads) to land based routes. Relocation of ice roads improves safety, addresses environmental concerns with ice crossings, and provides the basis for possible all weather routes in future.
- Use of Aqua-Barriers (temporary cofferdam structure). Aqua-Barrier provides an economical, effective, environmental friendly and safe alternative to conventional earth cofferdam.
- Collaborate with sustainable partners to advance sustainable practices:
    - The University of Manitoba to develop highway embankment stabilizing techniques that minimize the need to acquire right-of-way, thus minimizing destruction to vegetation and habitats.
    - The Freshwater Institute and the federal Department of Fisheries and Oceans on developing Best Management Practices for bridge and water control design and to further understand the hydraulic characteristics of culverts to improve fish passage design practice.
- Recycling used oil, filters, plastic containers, and anti-freeze toner cartridges, furniture, equipment and supplies.
- Energy Management Program:
    - Reducing energy consumption
    - Reducing use and dependency of non-renewable energy sources
    - Use of geothermal energy
    - Life cycle replacement of lighting and mechanical systems
- Water saving measures are implemented when facilities are upgraded or replaced.
- Province's Green Building Policy:
    - MIT adheres to this Policy which requires that new builds or significant renovations meet or exceed Leadership in Energy and Environmental Design (LEED) silver by the Canada Green Building Council as well as enhanced levels of energy efficiency.
- Green Building Coordination Team which is housed in MIT is the advisory body for the implementation of the Province's Green Building Policy.
- LEED Professional Accreditation Program: MIT is developing staff expertise and assisting other departments develop expertise with respect to sustainable building practices. The LEED Professional Accreditation Program has not been in place formally since 2009 – individual branches may still be pursuing accreditation as part of the learning plans.
- Offer green products to government sector clients (Materials Distribution Agency).
- Products Standards List (highway usage). Evaluation and description identifies environmental properties of construction and maintenance materials.
- Conversion of traffic signals (LED conversion).
- Specifications for new construction of highways storage yard buildings will require use of Energy Star rated electrical components. Heating systems are being converted from oil and propane to electric energy sources.

2010/2011 Sustainable Activities Data

16 hybrid-electric vehicles purchased during the 2010/11 year
Monitored the favourable performance of the four Toyota Prius models in the fleet converted to plug-in hybrid-electric vehicles during the 2009/10 year
E85 flex fuel vehicle units number 765 as of March 31, 2011, compared to 606 as of March 31, 2010 – an increase of 159 units
Of the 43 Executive vehicles (units assigned to Ministers, Deputy Ministers and Equivalents) in the fleet, 34 are hybrid-electric and three are E85 units as of March 31, 2011
30.8% of Provincial light duty vehicles are environmentally friendly
$250,000 to support uptake of energy efficient technologies in Manitoba-based commercial vehicle fleet through GrEEEn (Economically, Environmentally, Efficient) Trucking Program
Continued development of Phase 2, a multi-year demonstration project which will inform Manitoba's approach to regulating the use of Low Speed Vehicles (LSV) in the Province.

Administration and Finance

Mandate

- Coordinate the Departmental administration, planning process, policies and programs, manage the information resources, corporate communications and strategic planning services for the Department, and provide department-wide occupational safety and health and risk management programs.
- Develop and administer corporate financial policy and oversight, provide centralized accounting services, financial planning and review services and financial reporting services and administer the accommodation cost recovery program.
- Coordinate information systems activities within the Department to ensure appropriate deployment of related resources in addressing management information needs.
- Provide administrative oversight for the Highway Traffic and Motor Transport Board, the Taxicab Board, the License Suspension Appeal Board, pay indemnities for the Land Value Appraisal Commission and provide for Lieutenant Governor's Office expenses.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Salaries & Employee Benefits	37	1.00	37	0	

Executive Support

Executive Support provides for office expenses and all support staff of the Minister together with the Deputy Minister, Associate Deputy Minister and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	917	12.00	991	(74)	
(2) Other Expenditures	138		140	(2)	
Total Sub-Appropriation	**1,055**	**12.00**	**1,131**	**(76)**	

Administrative Services

Objective/Mandate

The Administrative Service Branch develops monitors and evaluates management policies, systems and procedures. The Branch also meets the needs of internal clients for planning, information management, administrative policy and project support.

Activity Identification

Provide corporate management direction through the Office of the Assistant Deputy Minister, Administration and Finance.

Provide internal client services in the following areas:

- Coordinate annual departmental planning activities, as well as integrating performance measurement activities.
- Manage the development and coordination of the Department's major information documents and records, including annual plans, briefing books and accomplishment reports.
- Provide internal and external communication services and support, manage communication items such as the Department's internet-intranet presence, the departmental newsletter, coordinates writing and composition of speaking notes and responses to information requests.
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as *Freedom of Information and Protection of Privacy Act* (FIPPA) management.
- Provide project management services (facilitation, coordination, report preparation).

2010/2011 Service Volumes

Continued expansion of the corporate service client base, offering services such as the coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide e-library to store information/documents from all areas of the Department.

Responded to approximately 900 requests for coordination and composition of documentation.

Processed 118 FIPPA requests.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	853	13.00	870	(17)	
(2) Other Expenditures	790		796	(6)	
Total Sub-Appropriation	**1,643**	**13.00**	**1,666**	**(23)**	

Financial Services

Objective/Mandate

The Financial Services Branch maintains an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. The Branch also provides central financial management services in accordance with governing legislation and establishes financial administration policies and procedures.

Activity Identification

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review, as well as managing the provincial accommodation cost recovery system (ACRS).

Provide comptrollership services including controlling, compliance auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the Department's general and infrastructure assets including the Floodway and East Side Road Authority.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under *The Financial Administration Act*, *The Appropriations Act(s)*, Treasury Board directives, and central government and departmental policies.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

2010/2011 Highlights

Provided advice and support with respect to interpretation and application of central government directives and policies.

Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.

Provided ongoing support to branches on improving financial forecasting and reporting processes.

Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.

Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.

2010/2011 Service Volumes

343	*Creation of new assets with an approximate value of $519.3 million*
13	*Federal cost shared agreements managed*
219	*Contracts managed within the Contract Holdback System*
5,371	*Accounts Receivable invoices processed*
1,061	*Parking Passes managed*
100,670	*Accounts Payable Invoices processed*

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,281	21.00	1,350	(69)	
(2) Other Expenditures	363		389	(26)	
Total Sub-Appropriation	**1,644**	**21.00**	**1,739**	**(95)**	

Human Resource Services

Effective March 1, 2010 the Government of Manitoba realigned responsibility for the delivery of human resource services and the associated staff to the Civil Service Commission, with the goal to improve service delivery to all departments and employees. For additional information on this realignment, see the Civil Service Commission's 2010/11 Annual Report.

Information Technology Services

Objective/Mandate

The Information Technology Services Branch (ITSB) identifies, defines and manages automated and related manual information exchange and processing systems that meet the Department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity or from the identification of a new or changed business requirement through implementation of an appropriate solution.

Administration of the Department's information technology portfolio by identifying, prioritizing, authorizing, managing and controlling projects and initiatives and the related work to achieve strategic business objectives.

Define and analyse business improvement initiatives – business/technical consulting, business process review, project management, business planning and risk management.

Prepare departmental information and communication technology system plans.

Provide consultative services to senior management and business units.

Conduct business process analysis and recommend changes or improvements as appropriate.

Define and manage the provision of automated information systems and equipment for the Department.

Provide policy direction and training to staff for business systems management.

Provide data stewardship and general security awareness as it applies to information and communication technology within the Department and within the Government.

Work closely with the Department of Information, Energy and Mines to coordinate the delivery of central services such as application acquisition or development, implementation and maintenance support.

2010/2011 Highlights

CLPA Legacy System Replacement Project - Worked with CLPA to strategically align project, perform risk assessment and ensure requirements summary and SAP assessment was performed.

Worker Comp Hearing Statistics Application – Redeveloped the application to add functionality and to make it compatible with the current technical environment.

Claims Tracking - Developed a method track and report on Workplace Health and Safety claims.

Contract Management System - Upgraded the application to prepare for on-line tendering.

Corporate Information Branch Communication Tracking System – implemented an application to prepare, track and manage departmental communications.

Web Service Request System – Implemented a system to help manage communication to the public on the internet.

Road Information System – Implemented enhancements to MIT's web site for viewing highway conditions. This included new functionality such as the mobile-friendly web site for viewing reports on highway conditions on mobile devices. Also, for the 2011 spring flooding the capability to view highway conditions in Google Earth was implemented. This was used by emergency organizations such as Public Safety Canada, the Office of Disaster Management and EMO.

MIT Server Consolidation – The Branch worked with Business Transformation and Technology to ensure all servers were replaced, or relocated to BTT's consolidated server locations.

Desktop Refresh project - The IT Branch worked with Business Transformation and Technology to plan and deliver the Desktop Refresh project.

Digital Archiving for Water Control and Structures - Digitized approximately 10,000 drawings currently in paper format and stored in rolls on wooden dowels. Also provided ability to search, retrieve and print electronic documents.

Taxicab Board System Enhancements - Implemented automated templates to reduce the amount of time that it takes to process driver applications. Added functionality to issue temporary permits and more detailed tracking of driver, owner and vehicle records.

1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	3,238	19.00	3,464	(226)	
(2) Other Expenditures	538		729	(191)	
Total Sub-Appropriation	**3,776**	**19.00**	**4,193**	**(417)**	

Occupational Safety, Health and Risk Management

Objective/Mandate

The Occupational Safety, Health and Risk Management Branch (OSHRM) is mandated to manage risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the Department.

Management of risks to the Department's infrastructure and physical assets.

Activity Identification

Provide consultative and support services in risk management, workplace safety, occupational health and wellness, and incident and injury claims management programs.

Research, develop and maintain workplace safety, occupational health and risk management programs, policies and procedures.

Conduct Safety Program Audits to ensure compliance with applicable federal and provincial workplace safety and health acts and regulations.

Implementation and maintenance of the Department's Business Continuity Planning.

2010/2011 Highlights

Significant reduction is days lost to workplace injuries.

Reviewed departmental claims processes and began to deliver related education and training.

Undertook a review of branch programs.

Advanced Risk Management practices and education programs.

2010/2011 Service Volumes

Program Activities	
452	Claims received - damages to MIT's property or third party property
175	Worker Compensation Board Claims reported and accepted
10	COR (Certificate of Recognition) *internal* audits

Injury Statistics	
125	Incidents – Injuries with no medical attention or lost time
62	Recorded Doctor – Injuries involving medical attention, with no lost time
113	Lost Time Claims – Injuries involving medical attention, with lost time

Work Days Lost and WCB Costs	
1,644	Work Days Lost
$1,729,754.44	WCB Costs

1 (f) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	552	8.00	523	29	
(2) Other Expenditures	88		87	1	
Total Sub-Appropriation	**640**	**8.00**	**610**	**30**	

Lieutenant Governor's Office

Objective/Mandate

The Administrative Services Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office, including administrative staff salaries, materials and supplies and transportation expenses.

1 (g) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	215	3.00	216	(1)	
(2) Other Expenditures	125		102	23	
Total Sub-Appropriation	**340**	**3.00**	**318**	**22**	

Land Value Appraisal Commission

Objective/Mandate

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's *Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2010 the Commission had 54 outstanding applications. For the period April 1, 2010 to March 31, 2011, the Commission received 55 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	19	26	3
Expropriation Act	36	22	58

The Commission closed a total of 48 files. All of the 48 files were issued Certificates. For the 48 closed files, the Commission issued 48 Certificates for the following:

- 47 for Agreements/Offer to Sell and Conditional Release
- 1 for Contentious Case.

The Commission has 61 outstanding applications, as noted above.

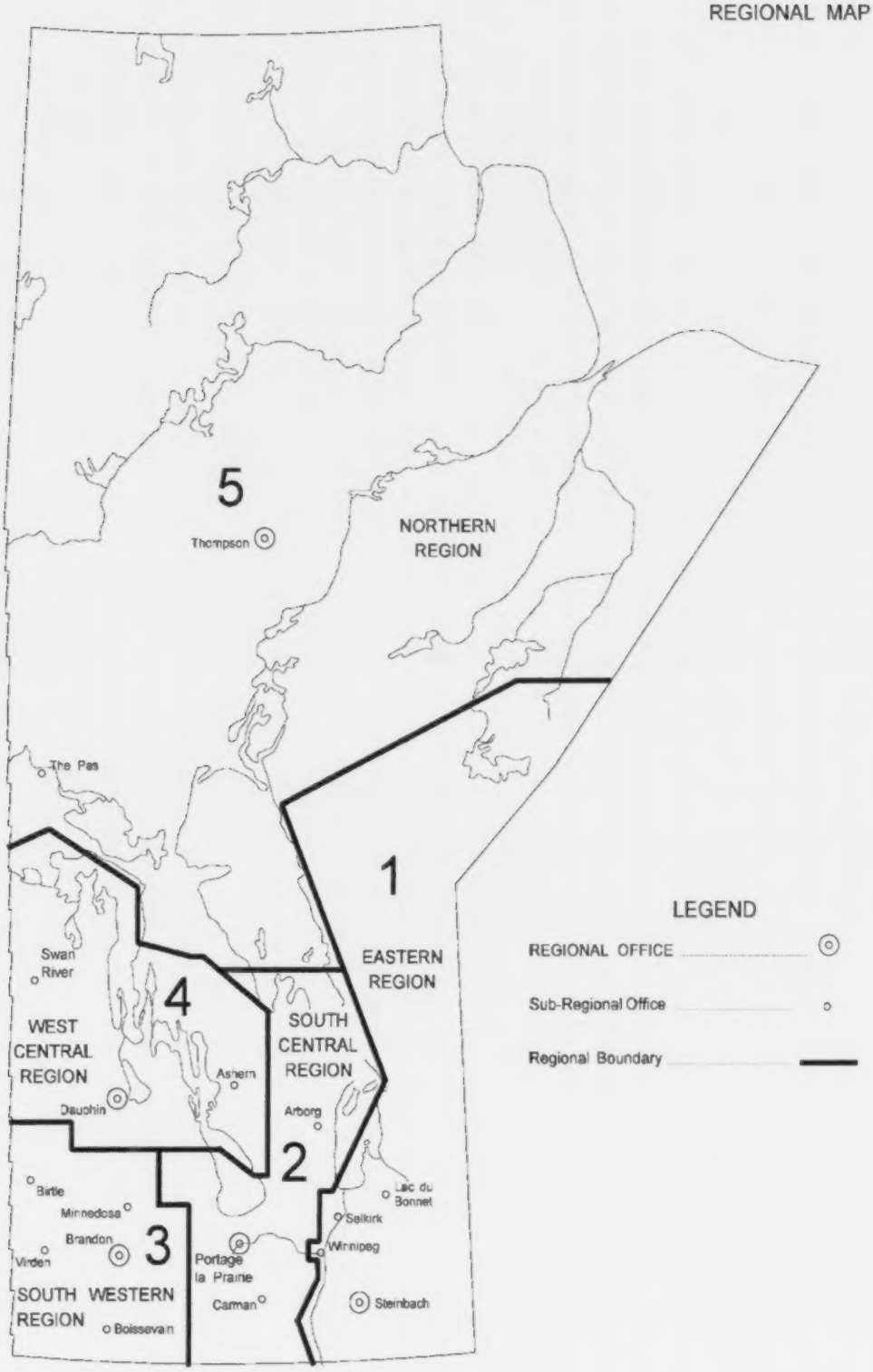
The Commission held Public Hearings in connection with land being acquired by Crown Lands and Property Agency for the Department of Infrastructure and Transportation. All hearings were held in the City of Winnipeg.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	6		26	(20)	

REGIONAL MAP



Highways and Transportation Programs

Mandate:

- Provide central management services and specialized functional support in contract administration, design and engineering to the Department's highway construction, maintenance and preservation programs, water control and structures programs, winter roads programs, waterway maintenance programs and municipal assistance programs.

- Provide for safe movement of vehicular traffic on Manitoba Highways by the enforcement of safety regulations, access management controls and the implementation of required traffic control devices.

- Provide program management, planning and highway design to support the development of the Strategic Highway System and Regional Highway Network.

- Provide for the operation and maintenance of provincial airports and ferries in Northern Manitoba.

- Provide specialized technical expertise in materials engineering, traffic engineering, property services and project management.

- Provide policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provide federal/ provincial, inter-provincial and industry liaison.

- Provide funding to Manitoba Public Insurance for the licencing of drivers and vehicles and collects revenues provided for in *The Highway Traffic Act*.

- Regulate motor carriers, administer *The Highway Protection, Highway Traffic and Off- Road Vehicles Acts*; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

- Secure environmental approvals and water rights licensing for all works as required.

Division Executive Office (Engineering and Operations)

Objective/Mandate

The Division Executive Office provides management and policy direction to the Engineering and Operations Division. It also ensures the effective and efficient delivery of the Department's construction, maintenance, preservation and municipal assistance programs throughout the province. In addition, the Office ensures the effective and efficient delivery of the ferry service, provincial airport programs and water control operations. Also, it establishes effective environmental standards for use of resources and materials, as well as appropriate design and operational standards for all Divisionally operated infrastructure.

Activity Identification

Coordinate strategic planning for the Division.

Corporate quality assurance function for written correspondence, program cost information, and various other budgeting/tracking responsibilities.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to the Engineering and Operations Division in accordance with the business goals of government; and by participating in the executive management of the Department.

Provide management of the Department's:

- road construction, maintenance and preservation programs delivered through the five regions and applicable Divisional Executive Office support branches;
- water control and structures maintenance, preservation and construction programs;
- provincial airport system and marine transportation network; and
- related infrastructure stewardship functions.

Provide administrative support to Branch managers.

Provide a coaching resource in leading and prompting the work of individuals in the areas of leadership skill development and performance based learning & development for the Division.

Monitor effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provide staff development by establishing coaching, mentoring and training programs to meet the needs of the Department and the expectations of employees.

Provide leadership and guidance to Divisional staff regarding liaison functions with First Nations.

2010/2011 Highlights

Multiple Rates of Pay

In 2008, Highway Regional Operations and Human Resources initiated a plan to replace the existing Maintenance Labourer/Operator multiple rates of pay system with a proposed new pay process. Work commenced with a mandate to develop revised position descriptions using existing pay classifications within the MGEU Collective Agreement, structuring them into a new Maintenance Worker (MW) Series. Over the course of three years, a working group with representation from E&O, MGEU, Labour Relations and the Civil Service Commission (HR) jointly developed a proposal that included three new position descriptions and associated pay rates, and equipment safety and proficiency certification requirements for the new MW positions. MIT/MGEU jointly hosted focus group meetings with a cross section of maintenance staff and management to critique the proposal, and finally delivered a go-forward plan for

implementation effective March 26, 2011. A Joint Implementation Committee (MIT/MGEU/CSC) will oversee implementation and address any issues as they arise for the first two years under the new system.

The Maintenance Worker Series will provide a clear career path for maintenance staff and resolve many long standing pay consistency and equity issues and have a very positive impact on over 400 Regional maintenance staff. Long term benefits include reduced administrative effort and costs, an improved model to resource plan (staff and equipment) based on levels of service and a more transparent system for supervisors and staff for career development, cross training, succession planning, and improved staff morale.

Over the past 3 years, the Division has implemented a number of initiatives aimed at increasing its internal engineering resources. Some of the initiatives include the following:

- Developing a more aggressive marketing, recruitment, and retention plan for engineers;
- Implementing a formal Engineer-in-Training program, currently comprised of more than 20 recent engineering graduates;
- Developing a Major Initiatives Team within MIT using existing resources;
- Engaging branches to develop a process to forecast engineering requirements and a program for sharing engineering resources on a project specific basis;
- Implementing a streamlined engagement process with increased delegated authorities for external engineering service providers; and
- Developed a Project Manager Intern program under Construction Support Services Branch to "fast track" technical paraprofessional staff development to the Program Management level.

The Division continued to recruit key mid-level management positions, including:

- Senior Geotechnical Engineer
- Traffic Services Engineer

2010/2011 Service Volumes

	Budget	Year End Actuals
Capital (includes Federal funding)	$249.4M	$206.4M
Highway Preservation	$52.5M	$42.0M
Winter Roads	$9.1M	$9.0M
Highway Maintenance	$104.0M	$116.3M

The annual highway and bridge budget has increased by over 55 per cent since 2006-2007 at a new record high of $415 million. MIT met the targeted budget and reported the highest expenditures ever to date.

Some major capital projects in 2010/2011 included:

- Paving of 15 kilometres of the TransCanada Highway from PR 301 to the Ontario Boundary;
- Continued rehabilitation of the concrete pavement on PTH 75 on the southbound lanes from PR 205 to north of PR 305;
- Intersection improvements on the Perimeter Highway at the PTH 15 intersection;
- Paving of the north Perimeter Highway in various sections from PTH 1 to east of PTH 59;
- Construction of a bridge crossing the Red River at Letellier (PR 210);
- Start of construction of CentrePort Canada Way which will be a four-lane divided expressway linking the inland port to the Perimeter Highway;
- Paving of 7 kilometres of the TransCanada Highway in the vicinity of PR 240;
- Paving of 17 kilometres of PTH 2 west of Rathwell;
- Paving of 21 km of the westbound lanes of PTH 1 west of PTH 5;
- Construction of a structure on PTH 110 (Brandon's Eastern Access);
- Continued work (grading and paving) on PR 373 from Sea Falls to north of PR 374.

In 2010/2011, Engineering and Operations continued to initiate its first ever Design-Build contract for grade separations and interchange works related to the CentrePort Canada Way project (valued at $142M – the largest contract ever awarded by Engineering and Operations).

The level of flood protection will be consistent with I-29 in North Dakota, to accommodate approximately 2009 levels subject to a hydraulic assessment to determine impacts to adjacent properties and infrastructure along this portion of PTH 75 in The Red River Valley.

Airports, cable ferries, and motor vessels handled 394,000 passengers, 53,500 aircraft movements, and 91,000 vehicles.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,286	15.00	1,312	(26)	
(2) Other Expenditures	167		145	22	
(3) Less: Recoverable from other appropriations	(246)		(246)		
Total Sub-Appropriation	**1,207**	**15.00**	**1,211**	**(4)**	

Operations and Contracts

Objective/Mandate

Operations and Contracts and its four branches provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Activity Identification

Special Operations organizes, manages and provides the services of specialty crews comprised of over 150 seasonal office and field staff operating specialized equipment to complete highway preservation and maintenance work in the areas of seal coat, asphalt mixing, pavement marking, bridge maintenance and route and seal. Special Operations represents the Department in Emergency Preparedness with EMO coordinating the department's response when any emergency incidents arise.

Contract Services provides expert service and advice to develop standards/policies that form the framework for regional staff and other branches to work under, with respect to capital and preservation project programming, contract administration and the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province. Contract Services also provides the administration for the provincial winter road program which provides seasonal land access to remote northern communities in Manitoba. Contract Services also manages the construction management system that helps develop and track the progress of the construction and preservation programs and provides ongoing cash flow information to program managers and to Division and Department Executive.

Construction Support Services provides expert technical service, advice, support and training for the department's construction, maintenance and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest. Our vision is to explore new and innovative ways to become more effective and efficient by modifying systems and processes that improve our services. Construction Support Services (CSS) also provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Operational Services provides provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Co-ordinate the highway condition information to the public stakeholders.

2010/2011 Highlights

Contract Services
Reviewed and processed an 18% increase in the number of contracts as compared to 2009/2010.

Prepared a summary report documenting the experienced performance changes on the time required to engage Engineering Service Providers resulting from the revised procedure for procuring Engineering Service Providers.

Construction Programming Section
Prepared and received Treasury Board approval for the 2011/12 to 2015/16 multi-year Highway Capital construction program.

Prepared the annual Preservation Program.

Responsible for preparing annual reports and coordinating project cashflow projections for Federal-Provincial cost-share programs involving MIT's highway capital and preservation programs.

Upgraded to new version of the Construction Management System (CMS). This includes the RFX module to allow the entry and advertising of tenders to an online vendor portal. CMS can now act as an online repository for all construction contracts, documents and plans, thus providing a resource to MIT

staff. CMS Support is provided by phone, email, comprehensive on-line help sheets and training to MIT staff as requested.

Responsible for MIT's Pavement Management System that houses and analyzes pavement condition data, analyzes year-to-year trends in condition data, forecasts future pavement conditions, and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding. Prepared and distributed the annual Network Surface Condition Report.

Prepared road elevation maps in the Red River Valley flood plain in preparation for the 2011 Flood.

Winter Roads Section
Successful administration and delivery of the 2010/2011 Winter Road Program.

Operational Services
Provincial Road Initiatives
Provide Maintenance Management System setup and support to over 100 locations throughout the province.

Prepare the annual Provincial Maintenance Program.

Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. Over 120 staff were trained prior to their field activities this past year.

Responsible for the Gravel Road Agreements with the Rural Municipalities. These agreements have been renewed through to 2011.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

Construction Support Services
Training Development and Recruitment Section (TDR)
Co-op Education Programs
For 2010/2011 a total of 124 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (EngAP) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

The fourth year of the High School Sponsorship program for Northern and rural students participating in the High School Initiative, three $1000.00 sponsorships were distributed throughout the province to assist participants in furthering their education within the field of civil engineering and providing on-going summer employment.

Internal Training
Internal levels of training courses completed in 2010/2011: 52 MIT staff completed the self-instructional Level 1(Math, Survey and Materials) and Level 2 (Math) and 196 participated in internal training which included Principles of Management 1 through 3, Materials 2- A, B & C, and Survey 2 & 3.

Career Fairs and Outreach
TDR organized multiple career fairs in 2010/2011 increasing from ten to eleven. The two largest career fair/symposium events were held in Brandon and Winnipeg and included participation from all operational areas of the department. Smaller regional events were staffed primarily by regional staff with the displays, informational materials and supplies provided and shipped through TDR.

TDR presented and participated in conferences promoting the High School, Co-op, Project Specific and Internal Training Programs throughout the year. These presentations led to contacts with Aboriginal Communities, School Divisions, Post-secondary Institutions and other government departments which are expanding the reach of recruitment programs and strengthening the long term staffing strategy.

Project Manager Intern Program

TDR completed the first year of the Project Manager Intern Program with five participants. The intent of the program is to accelerate the technical knowledge and skills required to become a functional project manager at the conclusion of the development program. The program design and structure as well as a program manual were developed for the Regional Operations and Highway Engineering mid-divisions. For the participants the first year included technical and transferable skill evaluations, sessions with Highway Planning and Design, Traffic Engineering and Property Services. Also their development within their home Regions was tailored to meet their development needs.

Quality Assurance

Automated Weigh Scale System

A new RFP was advertised in March, 2010 to evaluate new functionality for the automated scale project. A new pilot project is proposed for 2011/2012.

Implementation of the MAS system

The development of a Material Analysis System (MAS) has now been completed and implementation has begun. The system will enable the electronic capture of all testing data from the field to the Central labs. Quality Assurance is still striving towards all electronic data capture in the field to facilitate the ease to which data will be entered into MAS. For this construction season data collection for all bituminous densities will be captured electronically for uploading into the Material Analysis System. In the near future Quality Assurance and Materials Engineering intend to have the database readily available to all Regions and Speciality Branches for data inquiry. All information will be contained in a database that can be analysed to recommend changes in material specifications, assist in forensic investigations and evaluating the performance of materials (i.e. mix designs for bituminous pavements) used in consulting the Province's highways. CSS is proposing the electronic capture of density information for upload into MAS for 2011.

Warm Mix Asphalt Technology Project

The South Central Region and the Warm Mix Asphalt (WMA) Technical working group are currently involved in the second WMA project in Manitoba. The project is located on Provincial Trunk Highway 3, South of Carman and construction will begin in 2011. The Department will be evaluating the steamed foam method on this project. Warm-mix asphalt allows the producers of asphalt pavement material to lower temperatures at which the material is mixed and placed on the road. Such drastic reductions have the obvious benefits of cutting fuel consumption and decreasing the production of greenhouse gases. The South Central Region and the WMA Technical working group will continue to evaluate and run testing on several different test sites within the project limits.

Special Audits

CSS were asked to audit projects for Northern Airports and Marine Services and Water Control and Structures in 2010, and have been asked to explore the feasibility of doing regular audits on projects for Bridges and Structures.

Geopak/MicroStation Support

An assessment of Water Control CADD and design requirements was completed along with a plan to move the Branch into the Microstation/GEOPAK work world. Bentley completed the contract to develop customized criteria for the Water Control work flow. Transitioning Water Control and Structures CADD users to MicroStation and GEOPAK is still ongoing.

Preparation for the deployment of the "new" Bentley V8i products in May 2010 continued.

Continued deployment of Geopak to the Regions along with providing operational support to the Department's Engineering software Geopak, MicroStation, TIMS, and associated Bentley products such as Decartes, Rebar.

Ongoing evaluation of new Bentley GEOPAK Corridor Modeling and Lidar within MicroStation.

Undertook development of a discussion forum for users of Geopak, Microstation and TIMS.

Special Operations

Buildings & Storage Yards

- Salt and sand sheds (8 sheds) in support of the departmental Salt Management Program were constructed - $1,300,000
- Equipment storage sheds (3 sheds) - $576,200
- Selkirk – new yard - $520,000
- Selkirk – new equipment shed - $435,000
- Regional Engineering (4 sheds) - $375,000
- Materials Engineering mobile lab - $172,000
- Northern Airports and Marine Services (6 buildings) - $611,000
- Water Control and Structures (3 buildings) - $415,000
- Building upgrades (50 projects) - $380,000

2010/2011 Service Volumes

Contract Services Activities

In 2010/2011, 334 contracts valued at $187.6 Million were awarded for various types of work throughout the Province. This consisted of 92 bonded contracts valued at $167.9 Million including:

- $11.7 Million - Aggregate Production Projects
- $1.6 Million – Airports and Marines Projects
- $20.3 Million – Structures Projects
- $1.2 Million – Building Projects
- $23.2 Million – Grading Projects
- $103.2 Million - Surfacing Projects
- $0.3 Million – Traffic Projects
- $6.4 Million – Water Control

As well, 242 non-bonded construction orders valued at $19.7 Million were approved for various road and bridge projects.

311 purchase orders valued at $70.0 million were awarded for the purchase of highway construction and maintenance materials such as asphalt cements, culverts and road maintenance chemicals.

Operational Services Activities	
38	4-H clubs that participated in 4-H annual highway cleanup campaign
453	Km of right of way highways cleaned
1,600	Bags of refuse collected
72,863	Calls directed to the Highway Condition Information Office

Construction Support Staffing Activities	
26	Contract Reviews conducted
15	Grading Audits conducted
1	Water Control Audits conducted
1	Northern Airports and Marine Services Projects audited
31	Training – GEOPAK Users
2	GPS Systems purchased
20	Robotic Total Stations purchased
1	Imaging Total Station (to calculate stock pile volumes) purchased
1	Terrestrial LiDAR Scanner purchased
20	Training – MicroStations
20	Training - Tims
413	Internal Levels of Training

Special Operations Activities	
52,284	Tones of Asphalt Mixing
764	Lane kilometres of Seal Coat
167,285	Linear Meters Rout & Seal
$4.85	Pavement Marking million dollars spent
$4.78	Building Program, million dollars spent
$3.80	Bridge Maintenance Program, Million dollars spent

Annual Planning activities include program scheduling, in concurrence with other Department agencies such as Asset Management's Performance Prediction Technology (PPT) program, Bridge section, maintenance schedule and input from all Regions regarding work needs.

2 (b-2) Contracts

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,326	18.40	1,333	(7)	
(2) Other Expenditures	456		382	74	
Total Sub-Appropriation	**1,782**	**18.40**	**1,715**	**67**	

2 (b-3) Construction Support Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,062	13.00	946	116	
(2) Other Expenditures	218		196	22	
Total Sub-Appropriation	**1,280**	**13.00**	**1,142**	**138**	

2 (b-4) Operational Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	765	11.60	762	3	
(2) Other Expenditures	206		162	44	
Total Sub-Appropriation	**971**	**11.60**	**924**	**47**	

2 (b-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(370)		(790)	420	1
Total Sub-Appropriation	**(370)**	**-**	**(790)**	**420**	

Explanation:

1. Lower recoveries due to high vacancy rates for positions recoverable from the construction program.

Water Control and Structures

Objective/Mandate

Water Control and Structures ensures safe and effective provincial water control infrastructure and structures, through the delivery of inspection, planning, design, maintenance, rehabilitation and construction activities. Responsible for the overall management of infrastructure inventory that includes: 1,800 bridges; 2,100 large culverts; 13,000 thru-dike culverts; 4,500 km of drains; over 90 dams; 61 reservoirs; 345 water control structures; 12 diversions; 18 community ring dikes; 425 km of river diking, and 41 pumping stations.

Activity Identification

Design and prepare detailed plans and specifications for water control infrastructure and structure capital projects.

Provide contract administration and construction inspection for water control and structures capital projects, including bridges, grade separation structures, dams, drains, control structures, overhead sign structures, large culverts and other miscellaneous structures.

Rate the load-carrying capacity of bridges and structures on the highway network and water control network for increased allowable highway loading and review special permit overload applications.

Manage consulting engineering firms retained by the Department for preliminary design, detailed design, construction inspection and contract administration services related to water control infrastructure and structure capital projects.

Provide input into and assist in the development of the Department's Multi-Year Infrastructure Capital Programs based upon inspection and condition assessment of the existing water control and structures inventory.

Inspect, monitor and maintain water control infrastructure and structures, including bridges, overpasses, dams, dikes, large culverts and associated works.

Respond to emergency water control infrastructure and structure issues, such as flooding and emergency repairs.

Continue to research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the structure inventory and to ensure sustainable and environmentally compatible design solutions.

Provide water control infrastructure and structures technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering, structures contract administration and construction inspection.

Provide technical and survey services for designated Provincial Waterways where necessary for clean out or new construction.

Provide the Department of Water Stewardship with survey services for drainage applications and enforcement, snow survey data for flood forecasting, waterway capacity analysis and input into litigation and correspondence.

Operate water control works including mechanical operating services for dams, control structures, pumping stations and mobile pumping units, regulation and monitoring of all water control works to ensure the needed water control effect is achieved, complete agreements for land acquisition for new waterway construction, utilities right-of-ways for waterways, manage leases to permit hay harvesting from drains.

Perform operations as directed by Water Stewardship for water supply and regulation purposes, and investigate and respond to public requests for information, including approximately 300 pieces of correspondence annually. Provide fall shut-down, over-wintering and winter maintenance services to mechanical water control works and other works where needed. Provide on-going works monitoring and forecasting services over the winter.

Provide spring run-off – flood response services including activation and operation of flood control works, and dike construction. Under the direction of the Department of Water Stewardship, provide onsite flood response coordination and or construction of earthen/sand bag dikes, operation of water control structures for flood control, and closing and opening of ring dikes. Provide on-site technical support to municipalities and Manitoba Aboriginal and Northern Affairs for flood response.

2010/2011 Highlights

Successful delivery of:
$109.9 M structure related Highway Capital Program
$5.9 M structure related Maintenance and Preservation Program
$25.0 M Water Related Capital
$9.9 M Waterway Maintenance

Timely emergent response to 40 structure sites located throughout the province to ensure the safety of the traveling public was provided.

2010/2011 Service Volumes

35	Preliminary Designs (Hydraulics)
47	Detailed structural designs and associated drawings
5	Dam safety designs
25	Structures constructed and/or rehabilitated
750	Detailed structure inspections
250	Structures where major maintenance performed
113	Engineering service provider assignments managed
74	Structures rated for load carrying capacity
42	Geotechnical design, soils investigations and monitoring at structure sites
20	Hydrologic assessments completed
145	Environmental submissions prepared
11	Overhead sign structures constructed, rehabilitated and repaired including bridge mounts
2,784	Overweight permits reviewed
15	Km of drain reconstructed

2 (c-1) Design and Construction

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,555	34.00	2,809	(254)	
(2) Other Expenditures	766		686	80	
Total Sub-Appropriation	**3,321**	**34.00**	**3,495**	**(174)**	

2 (c-2) Water Control Operations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,040	29.00	2,184	(144)	
(2) Other Expenditures	573		681	(108)	
Total Sub-Appropriation	**2,613**	**29.00**	**2,865**	**(252)**	

2 (c-3) Preservation and Planning Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	636	10.00	814	(178)	1
(2) Other Expenditures	68		119	(51)	1
Total Sub-Appropriation	**704**	**10.00**	**933**	**(229)**	

Explanation:

1. Lower salary and operating costs due to staff vacancies.

2 (c-4) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(1,974)		(3,897)	1,923	1
Total Sub-Appropriation	**(1,974)**	**-**	**(3,897)**	**1,923**	

Explanation:

1. Lower recoveries due to high vacancy rates for positions recoverable from the construction program.

Motor Carrier Safety and Regulation

Objective/Mandate

While valuing the diversity of our people, innovative culture and public stewardship, enhance public safety through the development, communication and administration of commercial motor carrier and shortline provincial railway regulatory and safety services, in a manner that protects infrastructure and promotes the economy.

Activity Identification

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. MCSP provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways, maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the Trucking Productivity Improvement Fund (TPIF) program.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. MCEP delivers a facility audit program to effect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances public safety, protects infrastructure, and promotes the economy by identifying, investigating, analyzing, and developing surface transportation policy, safety, and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board and the Manitoba Taxicab Board, develops and maintains a strategic plan and performance measurement system for the Motor Carrier Division, provides research, analysis, and policy development in support of Motor Carrier Division initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact Motor Carrier Division programs.

2010/2011 Highlights

The Motor Carrier Division (MCD) continued to expend significant effort on the issue of intercity bus service, including implementing a Service Maintenance Agreement with Greyhound, undertaking public workshops and stakeholder meetings across Manitoba, and chairing the Federal/Provincial/Territorial Intercity Bus Services Task Force.

The MCD continued to transition raw forest product haulers into the Trucking Productivity Improvement Fund (TPIF), which allows haulers to increase payloads if they contribute toward the cost of incremental pavement damage.

A review of the restricted hours of operation for Long Combination Vehicles (LCVs) has been completed. MCD has amended permit policies to allow unrestricted hours of operation on specified approved LCV routes.

As a result of the joint Manitoba / Saskatchewan Cabinet meeting, MCD has initiated a range of harmonization efforts respecting Commercial Motor Carrier and Commercial Motor Vehicle safety and enforcement programs and policies.

Patrol territories for Motor Carrier Enforcement Officers were realigned and expanded to respond to resource levels.

2010/2011 Service Volumes

ENFORCEMENT	
Number of Vehicles Processed	430,948
PROSECUTORIAL	
Agricultural Lighting	2
Overweight	1,422
Over dimensional	254
Public Service Vehicle	28
Faulty Equipment & Safety	437
Dangerous Goods	40
Licensing	229
Provincial Hours of Service	0
Violation of Oversize/Overweight Permit	259
C.V.S.A.	512
Federal Hours of Service	82
Anhydrous Ammonia	0
Load Securement	184
Trip Inspection	46
Other (Driver Related)*	141
Other (Passenger Related)	0
Unknown	37
Total	**3,673**
PERMIT	
Single Trip Permits	13,090
Designated/Regulated Commodity Permits	30
Motive Fuel Permits	7,552
Transit Licenses	0
Overweight Permits	10,577
Productivity Permits (Overweight) New	17,613
Over dimensional Permits	33,292
Other (Administrative Fees for Permits) Misc.	1,414
Total	**83,568**
CARRIER PROFILE	
Active NSC Carriers as at March 31	17,285
Active NSC Vehicles as at March 31	49,905
New NSC Carrier Records	1,686
For-hire Carriers monitored for PL/PD Insurance	1,546
OOP Incidents transmitted electronically through CDE	17,810
OOP Incidents received electronically through CDE	10,981
U.S Inspections received electronically	8,142
Number of Manitoba CVSA Inspections recorded	6,185
Number of Manitoba CVSA Inspections that were OOS	1,159
Number of Manitoba Drivers that were OOS	126
Number of Safety Rating Changes	54
New Safety Fitness Certificates issued	1,686
Safety Fitness Certificates renewed	3,939
Performance Rating Letters sent	1,602
Inspection Letters sent	877
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	131

SHORT-LINE RAILWAY	
Short-line Railways monitored	4
Track inspections	4
Signalized crossing inspections	10
Dangerous goods inspections	1
Passive crossing inspections	65
Locomotive power inspections	4
Car inspections	6
Rules inspections	3
Notices/Orders issued	0
Accidents/Incidents reported	4
Investigations conducted	0
Abandonment requests	0
Railway operating license applications received	0
REVENUE	
Revenue through Consent Disposition	$29,175
Revenue for Safety Rating Audits	$7,842
Fine and Costs	$1,540,933
Single Trip Permits	$298,601
Designated/Regulated Commodity Fees	$720
Motive Fuel Permits	$154,163
Transit Licenses	$0
Overweight	$450,280
Productivity Permits (Overweight) New	$133,831
Over dimensional	$793,215
Other(Administrative Fees for Permits)	$28,050
Total	**$3,436,810**

* Identifies driver related offences which do not appear in any categories under prosecution statistics. E.g. fail to comply, fail to report, seat belts, etc.

Incident - An accident, conviction or inspection
NSC – National Safety Code
OOP – Out-of-Province
OOS - Out of Service

2 (d) Motor Carrier Safety and Regulation

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	5,118	75.00	5,034	84	
(2) Other Expenditures	1,584		1,671	(87)	
Total Sub-Appropriation	**6,702**	**75.00**	**6,705**	**(3)**	

Regional Offices

Objective/Mandate

Effectively develop and deliver the road construction, maintenance and preservation programs in the Region ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and preservation, supervision and maintenance operations for highway programs in the region, and where applicable, provide support on the Northern winter roads network and for specific Northern Airports and Marine Services and Water Control and Structures projects. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way, adjacent control areas, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the region (see map on page 28 for regional boundaries and office locations).

2010/2011 Highlights

Highway Regional Operations managed the implementation roll out of the new Maintenance Worker positions effective March 26/11. This included meeting with over 400 staff on a one-on-one basis to advise of pay classification, answer questions, and address concerns.

Eastern Region Office (Region 1)
Successfully delivered a Capital Infrastructure Program totalling $86.6M, including major projects:

- Work continued on the rehabilitation/reconstruction of PTH 75 with Manitoba's first concrete pavement rehabilitation: a dowel bar retrofit and diamond grinding project.
- Preliminary engineering work also continued for several large scale projects including CentrePort Canada Way, Twinning of PTH 59 North, Twinning of PTH 1 to the Ontario Border and the completion of the PTH 59 interchange at PTH 101.

Continued to play a significant role in the development of the CentrePort Canada Way project.

Successfully delivered $25.2M Maintenance (summer and winter) as well as $3.6M in preservation and capital funded projects.

Region 1 Maintenance staff played a major role in spring flood fighting in 2010 and were involved in flood preparations for 2011 spring flooding.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including:

- Additional night shift coverage on the National Highway System (NHS) – PTH 1, PTH 75 South, PTH 100 and PTH 101 (Perimeter Highway).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

South Central Region Office (Region 2)
Provided extensive assistance and support to Water Control and Structures for the improvement of 80 kilometres of dike along the Assiniboine River in preparation for anticipated 2011 spring flooding.

Successfully delivered a Capital Infrastructure Program totalling $39M including major projects:

- $8.3M – PTH 1 – 6.4 km west of PR 240, 3.2 km east of PR 240 (westbound) shoulders, base and bituminous pavement.
- $9.0M – PTH 2 – western limit of the RM of S. Norfolk, PR 244 (west of Rathwell) bituminous pavement (Stimulus).
- $0.8M – PTH 6 – north of Warren, PR 248 culvert jacking.
- $3.0M – PTH 6 – vicinity of Grosse Isle Base and Bituminous Pavement completion of top lift paving.
- $4.6M – PTH 7 - 1.7 km north of PTH 67, 0.4km south of PR 236 bituminous pavement completed.
- $2.2M – PTH 8, PR 231, PTH 68 (Gimli—Hnausa) - Grade Base and bituminous pavement completed.
- $3.6M – PTH 14, PTH 32, PR 306 - Bituminous overlay completed. This project utilized warm mix additive technology for evaluation purposes.
- $0.4M – 15th Street and Park Street intersection improvements in Winkler. This project was a cost share with the City of Winkler.
- $572k – PTH 1, PTH 16 – intersection functional design by consultant undertaken but not completed.

Successfully delivered $27.2M Preservation and Maintenance (summer and winter):

- Summer & Winter Maintenance $21.1M.
- Preservation projects $6.1M (Seal Coats, Transverse Crack Repair, Spot Grade Improvements etc.).

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including:

- Additional night shift coverage on NHS (PTH 1, PTH 6 & PTH 16).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

South Western Region Office (Region 3)
The Region worked in conjunction with Water Control and Structures, Conservation, the City of Brandon and other local governments to prepare and respond to the anticipated spring flooding of 2011. Advanced preparation was completed by placing super sand bags along 1st Street and 18th Street in Brandon, diking efforts commenced on PTH 5 Sprucewoods Provincial Park, and rock rip-rap was stockpiled in advance to provide erosion protection and deal with anticipated washouts.

Successfully delivered a Capital Infrastructure Program totalling $44.4M, including the following major projects:

Bituminous Pavement

- PTH 1 - westbound lanes from PTH 21 at Griswold to 15.3 km west (including shoulders).
- PTH 1 - eastbound lanes from PR 340 at Douglas to west junction PR 351 (including shoulders).
- PTH 1 - westbound lanes from PTH 5 at Carberry to 20.5 km west (including shoulders).
- PTH 1 - eastbound and westbound shoulders from east junction PTH 10 at Brandon to PR 340 at Douglas.

Grade, Base and Bituminous Pavement (including paved shoulders)

- PTH 1A - reconstruction from PR 457 to PTH 1 in Brandon (included twinning of 1 km of PTH 1A).

Intersection Improvements

- PTH 1A – improvements at the junction of PR 457 in Brandon.

Slope Stabilization

- PR 259 slope stability work in Assiniboine River Valley near Virden.

Grading

- PTH 110 – completion of PTH 110 (Eastern access) from PTH 1 to PR 457 (vicinity of Brandon).

Microsurfacing

- Completion of microsurfacing of 48.4 km of highway on PTH 1, PTH 2 and PTH 16.

Successfully delivered $24.3M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations continues to provide enhanced service to the travelling public, including:

- Night shift coverage on NHS: PTH 1, PTH 10 and PTH 16.
- Weekend road patrol and weekend standby.
- Additional Early Morning Patrol (EMP) in City of Brandon and PTH 10 from US Border to Brandon.
- Earlier start times, primarily on commuter routes.

Continues to develop and build partnerships with other organizations, including the following highlights:

- Hosted road closure meeting in Virden, Manitoba with Manitoba RCMP, Parks Canada (Riding Mountain National Park), Canada Revenue Agency (Customs) and various MIT staff to improve overall communication, and to refine the operational strategy for road closures due to winter storm conditions. This resulted in the development of a working group comprised of RCMP and MIT staff to look at enhancing road condition and closure information provided to the public during winter storm events.

West Central Region Office (Region 4)

Successfully delivered a Capital Infrastructure Program totalling $21.9 M, including major projects:

- Surfacing of PTH 68 east of Ste. Rose.
- Resurfacing of PTH 6 from 16 km north of PR 513 to 36 km north of PR 513.
- Grade and gravel on PR 513 in various locations from PTH 6 to Dauphin River First Nation as part of the Federal Infrastructure Stimulus Program.
- Grade, Base and AST on PR 483 from PTH 10 to Sapotaweyak Cree Nation as part of the Federal Infrastructure Stimulus Program.
- Work began on the grading, base and bituminous paving on PTH 83 from north of PR 367 to south of PTH 57.
- Work began on the intersection improvements on PTH 10 at the Pioneer Elevator north of Swan River.
- Work began on the bituminous pavement in Swan River (Main Street and 4th Avenue).
- Installation of culverts on PR 276 at Woods Creek (north of Ste Rose).
- Responded to numerous rainfall events throughout the summer including the emergency replacement of culverts on PR 367 in the Duck Mountain Provincial Park.
- Replacement of bridge end protection and approach guardrail at various locations throughout the Region.

Successfully delivered $18.8M Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance $14.4M.
- Preservation projects $4.4M (sealcoats, spot grade improvements, etc.).

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including:

- Additional night shift coverage on NHS (PTH 6).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling $49.8M, including major projects:

- Bituminous Overlay PTH 10, PR 282 – The Pas (32 km).
- Bituminous Overlay PTH 6, PR 375 - Thompson (28.7 km).
- Bituminous Pavement PR 283, 9 km west of The Pas – PR 282 (9 km).
- Grade Widen and New Location PR 374, km 14 to Kichi Sipi Bridge (7km).
- Base & AST PR 374 2 km south of Kichi Sipi bridge – Cross Lake (16 km) – ongoing.
- Grade, Base, and AST PR 373, Sea Falls – PR 374, Federal cost shared (35 km) – ongoing.

Successfully delivered $21.3M Preservation and Maintenance (summer and winter), including:

- Microsurfacing PTH 39, vicinity of Reed Lake (14 km).
- Bituminous Overlay PR 375, PTH 6 – Paint Lake (6 km).
- Sealcoating PR 391, Suwannee River – Leaf Rapids (35 km).
- Mechanical Brush Cutting on various PR's and PTH's within the Region, approximately 800 hectares.

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- Provided additional night shift coverage on the National Highway System at Thompson, Wabowden, Grand Rapids, The Pas, and Cranberry Portage, on PTH 6, PTH 10, and PTH 60.
- Provided weekend road patrol and weekend standby on National Highway System.

The Region undertook a 32 km cold-in-place recycling paving project on PTH 10 south of The Pas. This project recycled the old, existing pavement and incorporated it back into the new pavement, which minimized both costs and environmental impacts. This project was the first of its kind in Manitoba.

A Federally funded stimulus project on PR 373 to upgrade 35 km of roadway to Base & AST commenced during 2010/11. Work is expected to be completed during the 2011/12 season.

Completed a major reconstruction of PTH 6 between Thompson – Paint Lake. The final lift of pavement was completed in August 2011. Partnering with Manitoba Hydro to cost share on spot grade improvements on PR 280 prior to the development of the Keeyask Generating Station. Work commenced in the winter of 2010/11 and is expected to continue into 2012/13.

Completed and released winter tenders for upcoming projects to commence in 2011: grading PR 373 in the vicinity of Norway House, grading PTH 10 between Wanless and PTH 39, and paving PTH 6 from Ponton southerly.

Regional staff developed criteria to deliver annual safety awards in the areas of Maintenance, Administration, and Engineering.

2010/2011 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
5,201	Km's of road maintained (including winter roads)
166	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
44	Contracts/construction orders administered
Technical Service Engineering	
3	Functional Designs completed
23	Detailed Designs completed
14	Engineering Service Provider contracts managed
35	Underground Agreements and Addendums reviewed and approved
73	Utility approvals
218	Crossing applications processed
214	Illegal signs removed
172	Illegal signs identified for removal in 2010/2011
Human Resource Activities	
39	Full time competitions/appointments/hires
42	Co op students/grade 11/12 students/project specific hired
67	Secondments/acting status/temporary reclass
Other Administration	
11,657	Financial transactions
168	Ministerial letters/Briefings/Issue Updates
160	Safety Meetings
18	Health & Safety Yard Audits
5	Accident Investigations
9	Health & Safety Stop Work/Improvement Orders

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,806	Km's of road maintained (includes 477.8km of Main Market Roads)
187	Km's of roads constructed/reconstructed (includes resurfacing, micro, etc)
16	Contracts/construction orders administered

Technical Service Engineering	
12	Functional Designs completed
5	Detailed Designs completed
10	Intersection Warrant Analysis
17	Guardrail Designs and installations
19	Culvert Installation Detail Designs
1	Engineering Service Provider Traffic Impact Studies
4	Engineering Service Provider's functional Designs
2	Engineering Service Provider Geotechnical Designs
18	Treaty Land Entitlement selections reviewed and processed
10	Crown Land lease/sales processed
25	Water & Sewer Line Agreements
18	Casual quarry lease/permits
103	Subdivision Reviews
19	Subdivision Drainage Impact Study Reviews
39	Manitoba Telecom Service (MTS) Agreements
14	Centra Gas Agreements
20	Hydro Agreements
4	Sidewalk Agreements
182	Highway Traffic Board Applications
14	Water Gauging Stations on PR's and PTH's (bridge locations)
Human Resource Activities	
22	Full time competitions/appointments/hires
42	Co op students/grade 11/12 students/project specific hired
74	Secondments/acting status/temporary re-class
Other Administration	
8,196	Financial transactions
55	Ministerial letters/Briefings/Issue Updates
268	Safety Meetings
20	Health & Safety Yard Audits (Maintenance)
12	Accident Investigations (Maintenance 11, Engineering 1)
1	Internal Certificate of Recognition Audit
1	External Certificate of Recognition Audit
12	Inspections
25	Pre Construction Meetings

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,012	Km's of road maintained
87	Km's of roads constructed/reconstructed
59	Culverts/bridges replaced
51	Contracts/construction orders administered
4	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
12	Functional Designs completed
16	Detailed Designs completed
3	Engineering Service Provider contract managed
95	Utility approvals
109	Crossing applications processed
66	Subdivision applications processed (30 requiring TSE involvement)
17	Environmental applications
4	Access removals
Human Resource Activities	
23	Full time competitions/appointments/hires
16	Co op students, grade 11/12 students, project specific hired
1	Extended FTE's approved
4	Supportive Employment successfully placed
69	Secondment/acting status/temporary reclass
2	Development plans completed

Other Administration	
8,682	Financial transactions
65	Ministerial letters/Briefings/Issue Updates
149	Safety Meetings
22	Health & Safety Yard Audits

West Central Region Office (Region 4)

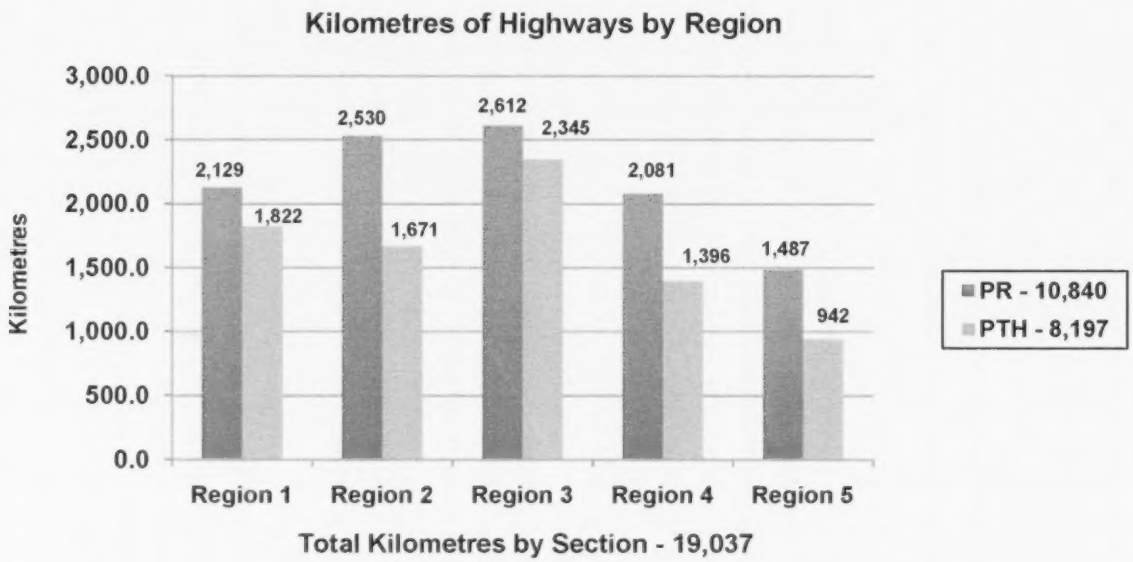
Capital/Preservation/Maintenance	
3,462	Km's of road maintained
85	Km's of roads constructed/reconstructed
6	Culverts/bridges replaced
31	Contracts/construction orders administered
9	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
18	Detailed Designs completed
28	Utility approvals
66	Crossing applications processed
31	Subdivision applications processed
15	Environmental applications
4	Illegal signs removed
30	Crown Land sales applications processed
Human Resource Activities	
11	Full-time competitions/appointments/hires
24	Co-op students/grade 11/12 students/project specific hired
2	Extended FTE's approved
4	Supportive Employment successfully placed
18	Secondments/acting status/temporary re-class
Other Administration	
6,446	Financial transactions
18	Ministerial letters/Briefings/Issue Updates
251	Safety Meetings
41	Health & Safety Yard Audits
4	Health & Safety Stop Work/Improvement Orders
28	Work Site Inspections

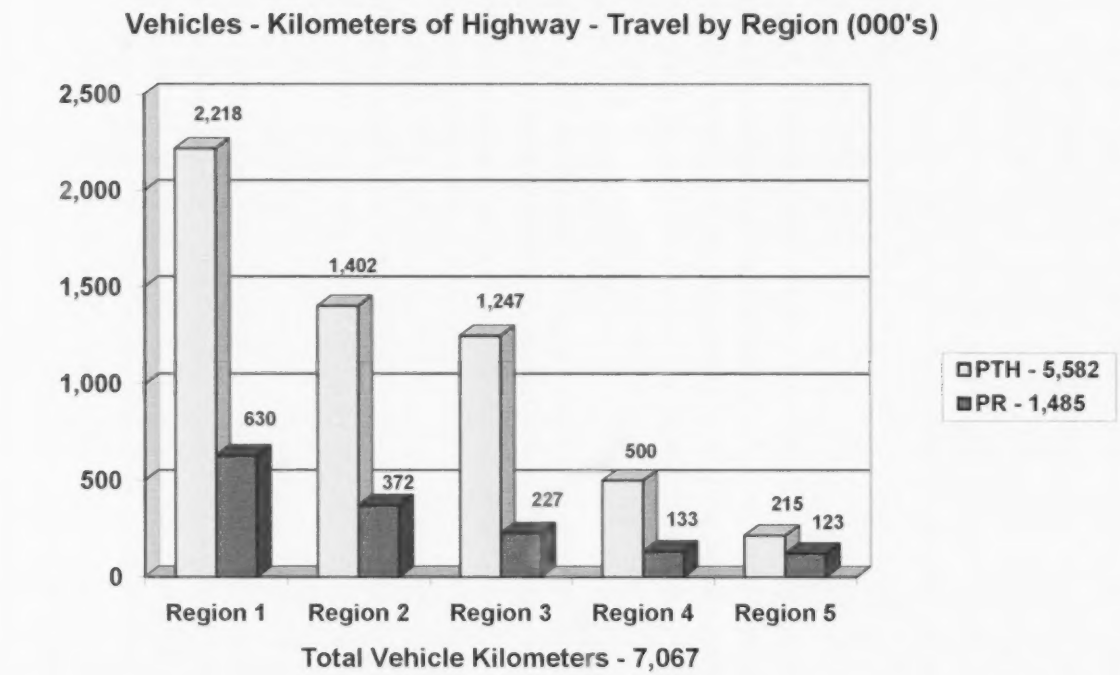
Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
187	Km's of roads constructed/reconstructed
5	Culverts/bridges replaced
41	Contracts/construction orders administered
3	Co-operative project
35	Km of road sealcoated
14	Km of road microsurfaced
Technical Service Engineering	
1	Functional Designs completed
6	Detailed Designs completed
3	Engineering Service Provider contract managed
8	Utility approvals
15	Crossing applications processed
10	Environmental applications
Human Resource Activities	
10	Full-time competitions/appointments/hires
15	Co-op students/grade 11/12 students/project specific hired
3	Supportive Employment successfully placed
31	Secondment/acting status/temporary reclass
3	Development plans completed
25	Development plans ongoing

Other Administration	
7,597	Financial transactions
45	Ministerial letters/Briefings/Issue Updates
132	Safety Meetings
16	Health & Safety Yard Audits
2	Health & Safety Stop Work/Improvement Orders
28	Injury and near miss incidents reported

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region:





2 (e-1) Eastern Region Office (Region 1)

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,720	43.00	2,744	(24)	
(b) Other Expenditures	849		760	89	
Total Sub-Appropriation	**3,569**	**43.00**	**3,504**	**65**	

2 (e-2) South Central Region Office (Region 2)

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,127	35.00	2,303	(176)	
(b) Other Expenditures	688		690	(2)	
Total Sub-Appropriation	**2,815**	**35.00**	**2,993**	**(178)**	

2 (e-3) South Western Region Office (Region 3)

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,717	39.00	2,728	(11)	
(b) Other Expenditures	795		685	110	
Total Sub-Appropriation	**3,512**	**39.00**	**3,413**	**99**	

2 (e-4) West Central Region Office (Region 4)

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,703	31.00	2,154	(451)	
(b) Other Expenditures	589		621	(32)	
Total Sub-Appropriation	**2,292**	**31.00**	**2,775**	**(483)**	

2 (e-5) Northern Region Office (Region 5)

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,937	29.00	2,162	(225)	
(b) Other Expenditures	716		736	(20)	
Total Sub-Appropriation	**2,653**	**29.00**	**2,898**	**(245)**	

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(3,650)		(3,641)	(9)	
Total Sub-Appropriation	**(3,650)**		**(3,641)**	**(9)**	

Other Jurisdictions

In 2010/11, the Department spent $1.78 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	1,779	6.00	2,987	(1,208)	1
(2) Less: Recoverable from Other Appropriations	(154)		(500)	346	1
Total Sub-Appropriation	**1,625**	**6.00**	**2,487**	**(862)**	

Explanation:

1. Less work for other Government departments and third parties.

Planning and Design

Objective/Mandate

The Planning and Design Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demands, engineering factors, socio-economic factors and environmental issues.

Activity Identification

Manage the environmental approval process for the Engineering and Operations Division and provide policy direction and support in the area of construction-related environmental needs.

Manage the access and roadside development control program on the provincial highway system for the Department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting, mapping, and photogrammetry services and maintains central plan file for highway engineering drawings legal plans.

Provide policy direction and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish geometric design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

Manage the environmental liabilities and remediation program related to property under the management and control of the Engineering and Operations Division.

2010/2011 Highlights

Provided roadway geometric design support and technical review for various highway upgrading and network expansion projects.

Implemented an environmental approval tracking process within the Engineering and Operations Division utilizing SharePoint software.

Carried out environmental liability assessments or remediation at approximately 75 sites. Prepared a three year plan for the Engineering and Operations Division's Environmental Liability program.

Developed functional plans for the CentrePort Canada Way Connecting Roads Project.

Developed and held a three week training session as a component of the Project Managers Internship Program.

Developed new shoulder standards for the Provincial Highway System.

Continued the conversion of various land related records from microfilm archiving to a digital archiving system.

Produced the 2010 Official Highway Map which was redesigned to include a larger scale of the southern portion of the Province.

Managed the Department air photography contract.

Managed the Department's engineering services procurement process and provide support and advice throughout the Engineering & Operations Division in the procurement of engineering services.

2010/2011 Service Volumes

Applications and Projects	
225	Administered access/structure applications on Provincial Roads
292	Reviewed access/structure applications on Provincial Truck Highways
42	Represented the Department at Highway Traffic Board Hearings
4	Represented the Department at Public Utilities Board Hearing
30	Co-ordinate developer pay on-highway improvement projects
177	Managed environmental approval process for highway projects
59	Reviewed non-highway (The Environment Act) proposals
911	Undertook land development related reviews

2 (g-1) Planning and Design

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,883	31.50	1,970	(87)	
(2) Other Expenditures	491		484	7	
Total Sub-Appropriation	**2,374**	**31.50**	**2,454**	**(80)**	

Property Services

Objective/Mandate

Provides specialized technical services in connection with securing right-of-way requirements for transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under *The Highways and Transportation Act* and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

Manage the development and implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for transportation and water control infrastructure and managing certain uses of departmental roads consistent with related legislation.

Manage the coordinating and monitoring of activities involved in securing rights-of-way for transportation and water control facilities, including submission of the annual report to Treasury Board on expenditures under the Delegated Authority for Highway Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by Conservation and Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways, ensure the Regulations are amended to reflect changes in the provincial highway network and respond to public enquiries regarding jurisdiction over roads.

2010/2011 Highlights

Examined options for addressing four remote airports currently situated on Reserve land, providing Engineering and Operations management with the absolute minimum steps involved in acquisition of lands for them.

Developed a flow chart under the Leadership Development Program for Acquisition of Right of Way of First Nation property.

Provided advice and technical support in connection with the regional review of acquiring borrow pits.

Provided advice and technical support in connection with securing right-of-way requirements for new water control work projects and connecting roadworks on the CentrePort Canada Way (CCW) project.

In 2008/2009, the Branch initiated a review of highway radio repeater tower sites still under Transportation's control to ensure appropriate tenure is in place for those where there is an ongoing operational requirement and to arrange for disposal of those that have become surplus. The tower sites are being reviewed on an ongoing basis as resources permit.

2010/2011 Service Volumes

1	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
6	Amended Regulations under *The Highways and Transportation Act* declaring departmental roads
1	Orders of the Minister closing departmental roads
2	Reviewed Recommendations-to-Council prepared by CLPA in connection with expropriations, re-vestments of closed roads and sales of surplus land

20	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
60	Processed Requests for Services originated by Regions (49) and Water Control (11)
2	Processed advance purchase requests
236	Researched and responded to inquiries regarding property-related issues under Transportation's control
2	Reviewed draft Agreements

2 (g-2) Property Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	203	3.00	237	(34)	
(2) Other Expenditures	35		34	1	
Total Sub-Appropriation	**238**	**3.00**	**271**	**(33)**	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(213)		(137)	(76)	1
Total Sub-Appropriation	**(213)**		**(137)**	**(76)**	

Explanation:

1. Increased recoveries by the Special Projects team mainly for Centre Port Canada Way.

Northern Airports and Marine Services

Objective/Mandate

The Northern Airports and Marine Services Branch provides for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations
Operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight, and medical services to isolated communities. Provides leadership or direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by the *Canadian Aviation Regulations and Canada Shipping Act*.

Infrastructure
Program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings, and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiate federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulation and Compliance
Protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implement aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration
Promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Foster an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Administer revenue generating and operational grant programs such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

Safety & Risk Control
Establish, implement, coordinate and evaluate a Safety, Health and Risk Management Program for the Branch's multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conduct annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinate and/or deliver relating training and testing services.

2010/2011 Highlights

Phases 2 & 3 of the Safety Management System for the Province's 22 certified airports were submitted to Transport Canada for review. These phases required the development of a safety management plan which included a safety policy; non-punitive reporting policy; defined roles and responsibilities; employee involvement; communication strategies; safety planning, objectives and goals; and performance measurement standards. Development of the safety oversight components included reactive processes; investigation and analysis strategies, risk management; and proactive processes. Documentation and training was also undertaken relevant to all of the developed components.

The motor vessel Siggi Oliver underwent a $1 million renovation during the spring and summer of 2010 to upgrade structural, electrical, hydraulic steering and navigation systems and to certify the vessel for use as a tug. In this capacity, the vessel successfully pushed/towed the renovated cable ferry James Apetagon from Selkirk to Norway House in the fall.

A contract for $1.3 million was awarded in September to Thrustmaster of Texas for the supply of new propulsion systems for the motor vessel Joe Keeper. A contract for $0.5 million was awarded in March to Navamar Ship Repair of Montreal for the five year interim renovation of the Joe Keeper including the installation of the new propulsion units.

Provided 20 students in remote communities with summer employment through the Northern Internship Program.

2010/2011 Service Volumes

Northern Airports Service Volumes	
53,194	Total aircraft movements
182,237	Total passenger movements
14,162,392	Total freight movements

Marine Operations Service Volumes	
98,305	Total vehicles conveyed
21,170	Total passenger movements

Airport Improvements: In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering and design work continued for runway extensions at Thicket Portage and Pikwitonei Airports. Design work for navigational aid upgrades were completed for six airport sites by AECOM. A contract was awarded to develop detailed design drawings for the rehabilitation of the Red Sucker Lake runway and installation of new navigational aids. In addition, the design was completed for a new terminal building at Red Sucker Lake. Another contract was awarded for the design of new communication towers at Berens River and Gods River airports based on the MMM Group Tower Condition Report. Contracts were awarded for the construction of new navigational aids at Berens River Airport, while St. Theresa received delivery of new trailers to serve as a temporary terminal building. Contracts were entered into for runway improvements at Gods Lake Narrows, and Oxford House for construction of a new equipment shop and terminal baggage check.

Manitoba Airports Assistance Program: Since 1972, the Department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying and for emergency backup in case of an accident. Eligible airports with paved runways receive $2,400 while airports with unpaved runways receive $1,200 to assist with airport operating costs. There are presently 39 municipal airports eligible for this grant, 19 of which receive $2,400, 18 receive $1,200 and two airports receive grants of $4,800 and $15,000 respectively. The total value of the current program is $87,000.

2 (h) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	7,367	118.07	7,701	(334)	
(2) Other Expenditures	4,803		4,235	568	1
(3) Less: Recoverable from Other Appropriations	(330)		(275)	(55)	
Total Sub-Appropriation	**11,840**	**118.07**	**11,661**	**179**	

Explanation:

1. Over expenditure due to VEMA maintenance equipment cost increases and operating expenditures for the Grace Lake airport.

Materials Engineering

Objective/Mandate

The Materials Engineering Branch provides specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs and liaises with external agencies to protect the department's aggregate needs.

Co-ordinate the development of the infrastructure resource allocation goals, standards and strategies and leads in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develops standard testing procedures and guidelines to address Departmental needs and project requirements.

Provide pavement structural designs for the construction and rehabilitation of pavements. Furnish structural assessments to determine spring restriction needs and the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, groundwater and erosion assessment and protection.

Develop and manage field and lab pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Product Standards List that evaluates and describes the construction and maintenance of materials approved for procurement.

2010/2011 Highlights

Three laser profilers were used to implement the updated Bituminous Smoothness Specification that was introduced in 2009, and to conduct the automated surface conditions surveys.

The surface condition automated survey was completed in house, mapping all provincial roads.

Five (5) mobile labs conducted testing on various paving projects.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continuous enhancement and increased user access, with expanded regional involvement anticipated for 2011/12.

The Branch developed a Strategic Plan for the next three to five years.

The Branch is evaluating soft and wet runway conditions at a number of airports for the Northern Airports & Marine Operations branch and has provided remedial measures. These airports include Red Sucker Lake, Gods Lake Narrows, Gods River, Oxford House, Pikwitonei and Thicket Portage.

A truck mounted Falling Wight Deflectometer (FWD) was purchased to replace the Benkelman Beam program, which is being phased out. The FWD is being used for network and project level structural evaluation.

The Mechanistic/Empirical Pavement Design Guide (MEPDG), which was launched by The US Federal Highway Administration, is being adopted. The Branch has taken the following steps:

- Environment data was incorporated into the software.
- Traffic data has been modelled with help from the University of Manitoba (U of M).
- Advanced materials properties for design are being investigated with the assistance of the U of M.

2010/2011 Service Volumes

425	Responses to Aggregate information requests
13,960	Lab tests conducted in Central Lab (Winnipeg)
3,256	Lab tests conducted in Central Lab (Brandon)
69	Pavement Structural Designs issued
101	Pavement Impact Studies conducted
30	Major geotechnical projects under investigation/design/monitoring
25	Asphalt Mix Designs performed
6	Concrete Mix Designs performed

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,777	43.40	3,172	(395)	1
(2) Other Expenditures	933		1,042	(109)	1
(3) Less: Recoverable from Other Appropriations	(2,533)		(2,160)	(373)	2
Total Sub-Appropriation	**1,177**	**43.40**	**2,054**	**(877)**	

Explanation:

1. Lower salary and operating costs due to staff vacancies.

2. Increased recoveries due to expanded construction program.

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular traffic and active transportation users on the provincial highway network by providing specialized traffic operations, engineering support, standards and data.

Activity Identification

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices.

Manage and direct speed limit reviews and provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within the Engineering and Operations Division, and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report on traffic flows on the provincial highway system.

Maintain a database traffic collision record on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

2010/2011 Highlights

Seven permanent and temporary traffic signal installations to facilitate new intersections and construction activities were successfully installed.

Successfully implemented 22 additional trailer mounted Traffic Control Devices used to enhance driver information in critical construction and emergency situations.

Traffic data was collected at 85 counting stations, including 32 Permanent Count Stations (PCS), approximately 1100 short-term counting locations, 8 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites at approximately 240 intersection locations.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch is monitoring the effects of the 110 km/h speed limits posted on PTH 1 from west of Virden to Saskatchewan and on PTH 75 from north of the US border to south of St. Jean Baptiste since summer 2009.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The Branch also keeps a 5 year history of traffic accident reports on file.

The Branch is leading the Department's dialogue with MADD Canada (Mothers Against Drunk Driving) toward the establishment of a memorandum of agreement describing the arrangements for the installation of memorial signs at the locations of alcohol-involved fatal traffic collisions.

The Branch continues to compile background information toward the eventual development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

The Traffic Signals Section played a key role in developing and supporting the Department's Career Symposium display. A working traffic signal system and variable message sign were instrumental in attracting attention and inviting students and guests to the Department's display.

One federally funded railway crossing signal update (Battery Back Up Devices) and 7 cost-shared replacements of incandescent railway signals with LEDs were completed.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,171	22.00	1,620	(449)	1
(2) Other Expenditures	338		433	(95)	1
(3) Less: Recoverable from Other Appropriations	(522)		(677)	155	2
Total Sub-Appropriation	**987**	**22.00**	**1,376**	**(389)**	

Explanation:

1. Lower salary and operating costs due to staff vacancies.

2. Lower recoveries due to high vacancy rates for positions recoverable from the construction program.

Transportation Policy

Objective/Mandate

Transportation Policy achieves excellence in the planning, development and evaluation of transportation policies, programs, systems and legislation; and advises and supports government in the development of transportation policies, plans, programs and legislation through the following branches:

- Policy and Service Development;
- Systems Planning and Development; and
- Legislative and Regulatory Services.

Activity Identification:

Brings a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Provide guidance to the Department's capital program within a framework of integrated transportation modes for economic development and land use planning.

Develop innovative financing strategies for transportation infrastructure, provide long-term transportation plans and polices, and prioritize and optimize the Province's investments in transportation infrastructure.

Work towards the implementation of strategic initiatives that will enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.

Supply the expertise necessary for a legislative and regulatory framework that supports the Department's vision of a transportation system that is safe, efficient and supports the sustainable social and economic growth of Manitoba.

Coordinate the provision of executive decision-making support to the Deputy Minister, Minister, CEDC, Treasury Board, Cabinet, and Premier.

Provide management guidance to the branches; establish divisional administrative policies and develops specifications, standards, and procedures that govern the delivery of professional policy and planning advice and services; manage and monitor a task assignment protocol to ensure effective and timely responses to requests; and oversee the divisional budget allocation and provides administrative support to branch managers and staff.

2010/2011 Highlights:

Policy and Service Development

Continued to implement the Manitoba International Gateway Strategy (MIGS), which is designed to position Manitoba as a growing Mid-Continent gateway of choice for global commerce and international transportation. The Branch:

- Within an interdepartmental and inter-governmental approach, and through various research, analytical, planning, consultation and partnership activities, successfully supported the Government of Manitoba's continued deployment of the CentrePort Canada (inland port) initiative. This included strategic management coordination of a major land purchase at the CentrePort footprint to facilitate implementation of this economic development initiative.
- Continued to grow international & inter-jurisdictional partnerships, for example, via leadership role through the North America's SuperCorridor Coalition (NASCO) and with Russian "Arctic Bridge" partners. This included:
    - Coordinating senior public-private Manitoba delegations' role and presence at international conferences, events and trade missions in support of Manitoba objectives.
    - Designing the technical content and managing key portions of the consultations and stakeholder outreach for a major international conference jointly put on by Manitoba and the University of Winnipeg (Arctic Gateway Summit).

- Managing all delivery elements of a concurrent multilateral conference in Winnipeg on the development of Manitoba-Russia arctic transportation links, occurring under the formal auspices of the Canada-Russia Intergovernmental Economic Commission.
- Continued to lead provincial partnership efforts with the Winnipeg Airport Authority to secure new international air services to the Winnipeg region, including supporting successful efforts to secure Iceland Express trans-Atlantic service to Winnipeg in summer 2010.
- Continued to work with the Federal Government and OmniTRAX in implementing a $68M project to improve the Hudson Bay Rail line to Churchill ($60M) and facilities at the Port of Churchill ($8M).
- Continued to lead provincial management of a $3M federal-provincial-OmniTRAX initiative to continue the work of the Churchill Gateway Development Corporation, a marketing institution for the gateway to assure the growth of the Port of Churchill through traffic diversification. Defended Manitoba's interests on federal transportation policy and program matters, including federal gateway approaches, bilateral open skies agreements, the federal Rail Freight Service Review and federal regulatory activities such as the railway revenue cap, the cost of capital review and the review of railway interswitching regulations.
- Worked with farmers, communities, shippers and various government departments to strengthen and expand Manitoba's shortline railway industry capacity in the East-Man, Interlake and South-Central areas, including negotiating, managing and developing all specific progressive arrangements and agreements with partners; and
- Continued lead implementation of a $250,000 grant program to support the uptake by the heavy trucking industry of after-market technology designed to reduce greenhouse gas emissions.

Transportation Systems Planning and Development
Responsible for developing, planning and protecting the strategic transportation assets of the Province of Manitoba. The Branch responsibilities are multi-modal with a primary emphasis on the provincial highway system:

Federal-Provincial Cost Sharing Programs
In 2010 the Branch applied for and received federal shared funding to initiate a study and infrastructure improvements at the Pembina-Emerson (P-E) Port of Entry (POE). Funding is sourced under the Gateways and Border Crossings Fund component of the Building Canada Fund umbrella and the Border Information Flow Architecture pilot program. Project details are as follows:

► Pembina-Emerson Port of Entry Transportation Study
Manitoba Infrastructure and Transportation and North Dakota Department of Transportation (NDDOT) are undertaking a study to assess transportation facility improvements that can be undertaken to the P-E POE over the next 20 years to reduce delay and congestion at this critical mid-continent economic gateway. The study will be cost shared with NDDOT and Transport Canada. The Branch prepared the Federal Gateway and Border Crossing Fund funding submission in 2009 and will be the project managers for the full duration of the study. The study is expected to commence in 2011.

► Pembina-Emerson Port of Entry PTH 29 South Bound Improvements
Through pre-study stakeholder consultations for the P-E POE Transportation Study, the Branch has taken the lead in developing a proposal to address the most pressing issues of delay and congestion for southbound movements entering the United States on PTH 75. Total estimated costs for the entire suite of southbound improvements are in the range of $3 M. The federal government will contribute $375 K toward the installation of a new variable message overhead sign (VMS) under the Border Information Flow Architecture pilot program. Phase I of the southbound improvements was completed with the installation of the VMS on March 31, 2011. The VMS is expected to be operational in April, 2011. Phase II, which includes pavement and intersection improvements, is anticipated to be completed during the 2011 construction season.

► Federal-Provincial Task Forces
The Branch represents Manitoba on two interprovincial task forces that operate under the auspices of the Council of Ministers Responsible for Transportation and Highway Safety.

► Urban Transit Task Force
The Branch continues to represent Manitoba on the Task Force, originally established in September 2003 by the Council of Deputy Ministers Responsible for Transportation and Highway Safety, to address urban

transportation issues of common interest. Recent work of the Task Force focused on transit and an updated report '*Recent Developments in Transit in Canadian Cities, 2010*' was posted on the Council of Minster's website November 2010.

► National Highway System (NHS)

The Branch represents the interests of the province on the National Highway System task force comprised of provincial and federal agencies mandated to define terms and routes for inclusion in the NHS based on mutually accepted criteria. Currently, Manitoba has 2,092.4 km of NHS core and feeder routes and has put forth four new routes for the NHS task force consideration.

Transportation Network Planning Initiatives

Outlined below, the branch provided analysis and consultation for several key studies and ongoing federal-provincial reviews in 2010/2011, namely:

► Red River Bridges

In response to concerns regarding increasing costs to replace major structures across the Red River, the Branch developed a proposed bridge evaluation and prioritization framework that could be used system-wide to compare, rate and prioritize major river crossing projects for future investment programming. The design of the proposed evaluation and prioritization framework has been completed and the branch has commenced the undertaking of a test case that uses the proposed evaluation and prioritization framework to assess all provincially owned highway corridors that cross the Red River between the Canada/US Border and Lake Winnipeg. Once completed, the results of the Red River Crossings pilot study/review will be presented to MIT management for their consideration and adoption.

► Development of a Conceptual Strategic Highway System

The Branch continued to develop and refine the details of the conceptual Strategic Highway System. Work also commenced on developing associated Strategic Highway System criteria and standards and the review and development of preliminary peripheral Strategic Highway System policy issues in regard to Main Market and 50-50 Roads and Single Community Access Roads.

► Manitoba Active Transportation Advisory Group (MATAG)

The Branch provided ongoing expert advice to the Manitoba Active Transportation Advisory Group on planning, design standards and economic benefit issues of active transportation (walking, cycling).

Land Use Development Review

The Branch provides expert advice to the Department of Local Government regarding the impact of proposed land use developments on the integrity of the Manitoba's highway network.

► Development Plans and Zoning By-Laws

The Branch reviewed approximately 60 land use development plans, zoning by-laws, municipal annexation requests, Provincial Park and wildlife management area requests to ensure that the safety and efficiency of the provincial transportation system is maintained and that future system enhancement opportunities are not jeopardized.

► Provincial Land Use Policy (PLUPs) Review

The Branch continued to work with Local government on the legal drafting of the revised Provincial Land Use Policies. The Branch led the Department's review of the PLUPs and prepared the draft Transportation Policy. The policies are expected to be approved in 2011.

► Land Use Development Plan for CentrePort Canada Lands

The Branch provided co-chair services and represented the department on a working group for the CentrePort Canada development plan. This project was undertaken jointly by the department and the Manitoba Local Government. The outputs of this process include a land use development plan for the CentrePort Canada lands as well as a recommended route for CentrePort Canada Way. CentrePort Canada is a proposed inland port and foreign trade zone that is being developed in the northwest corner of the City of Winnipeg. CentrePort Canada Way is a planned provincial highway that will provide primary access to the new proposed inland port and connect the development area to strategic trans-continental and mid-continent highway trade corridors.

Strategic Investment Initiatives

The Branch provides expert advice on strategic transportation investment decisions including capital planning and prioritization and alternative financing strategies.,

► Departmental Strategic Planning

MIT initiated a strategic planning process in response to recommendations from the Office of the Auditor General that the department develop a documented process to more clearly identify the linkages between investment priorities and investment decisions. The Department established two teams as the first stage in developing an integrated transportation capital programming framework. The Branch provided senior staff for both the short term construction programming and long term capital planning initiatives and took a lead role in developing all outputs for this process during 2010/2011.

Northern and Remote Communities Transportation Initiatives

In 2010/2011 the branch was involved in several studies relating to northern and remote community access and collaborated with external agencies on projects as follows:

► York-Ilford Transportation Access Options

This study involved a long run economic analysis of several proposed transportation access service options to the communities of York Landing and Ilford, to determine which option offers the most cost effective access for residents to the provincial transport network. Provincial costs for combinations of ferry and road linkages where combined with residents out-of-pocket costs in a multiple account evaluation. A methodology was created to assess modal freight and passenger flows in a multi-modal, multi-route context for comparative purposes to the current service of summer ferry and winter road. The approach is applicable to other northern and remote communities for assessing access scenarios.

► East Side Road Authority

The Branch acted in an advisory role to the East Side Road Authority, a non-profit community led governance body to address the issue of all-season access to communities on the east side of Lake Winnipeg.

► Manitoba - Nunavut All-Weather Road

The Branch represents Manitoba on the Nunavut-Manitoba All-Weather Road initiative. Key work completed to date under the Manitoba-Nunavut Transportation MOU has been a Nunavut-Manitoba Route Selection Study that resulted in a recommended route connecting the existing provincial highway system to the Port of Churchill and Rankin Inlet. The business case for moving forward with development of the all-weather road was also completed in the 2010-11 fiscal year.

Highway Renumbering and Provincial Road Transfer Requests

► Renumbering of Provincial Trunk Highways (PTH) 29 and 75 in the Vicinity of Emerson.

The branch reviewed the renumbering/re-declaration of PTH's 29 and 75 and other Provincial Roads in the vicinity of Emerson. These route numbering changes are an important and essential element to the success of the proposed capital improvements the department will be implementing to immediately address delay and congestion for south bound movements through the Pembina - Emerson Port-of-Entry. The renumbering and necessary changes to route number and advance and local direction will be implemented in summer 2011.

► Provincial Road Transfer Requests

To ensure that the safety, efficiency and integrity of the provincial transportation system is maintained and that future area system enhancement opportunities are not jeopardized the branch reviewed and analysed two municipal government requests for existing provincial access roads to be transferred back to local municipal jurisdiction.

Legislative and Regulatory Services

Oversees the development and establishment of MIT's legislation and regulations, including supporting policy analysis and development; providing advice and guidance regarding MIT's statutes and regulations; providing research support and advice in the development of road safety policy and legislation; and serving as a liaison to Manitoba Public Insurance (MPI) regarding the delivery of driver and vehicle licensing (DVL) programs on behalf of the Manitoba Government.

Legislation/Regulations:

- Ban on Cellular Phones and Other Hand-Operated Electronic Devices – on July 1, 2010, the ban on cell phone usage and text messaging while driving came into force with Cabinet approval of regulatory requirements. The use of hands-free phones is still allowed. The law includes exemptions for drivers contacting the police, fire department or ambulance service in an emergency; police, firefighters and ambulance drivers using a prohibited device in the course of their duties and the use to two-way radios; and mobile data terminals being used for business in a vehicle being used for business purposes. A set fine of $199.80 was established for violations of this law. An extensive multi-media communications strategy was conducted.
- Caution When Passing Designated Vehicles – Legislation received Royal Assent on June 17, 2010 that would require motorists to slow down and pass only when it is safe to do so when approaching tow trucks, other roadside assistance vehicles and vehicles operated by government enforcement officers while these vehicles are working at roadside with their warning lights activated. This new law will come into force upon Cabinet approval of regulations that are under development. Development of a set fine and communication strategy is also required.
- Anti Tampering Immobilizer and Airbag Offences – Legislation was passed that makes it an offence for anyone to tamper with an airbag system or to remove airbags from vehicles that are used, or will be used, on a highway. It is intended to deter vehicle owners, repairers and rebuilders who knowingly remove airbags for resale or tamper with airbag systems.

Issues under consideration include active transportation options, low speed vehicle alternatives, ATV safety, snowmobile trains on highway rights of way, protection of vulnerable road users (pedestrians, cyclists, children, and seniors), vehicle weighs and dimensions, seat belts/helmets and driver and vehicle licencing.

Provided policy development and research support for government priorities such as climate change initiatives, distracted driving, driver fatigue, disabled parking program, photo enforcement, vehicle equipment standards, impaired driving/ignition interlock program, Road Safety Strategy 2015 and limiting importation of older vehicles.

Maintained ongoing collaborative relations and consultations with the City of Winnipeg, Manitoba Justice, Manitoba Public Insurance, Manitoba Association of Chiefs of Police, Winnipeg Police Services, RCMP and other jurisdictions.

Ongoing monitoring and oversight of the Enhanced Drivers Licence (EDL) and Enhanced Identification Card (EIC) Programs

Programs to provide alternative travel documents to enter the United States by land and water. Under the terms of the Canada/Manitoba Memorandum of Understanding (MOU), MIT is responsible for overseeing MPI's administration of the Program, and their marketing material for public distribution, And collaborating with MPI, Canada Border Service Agency and Citizenship and Immigration Canada in conducting the Post Implementation Review of the EDL/EIC program.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,483	31.00	2,609	(126)	
(2) Other Expenditures	4,213		3,527	686	1
(3) Churchill Gateway Development Initiative	5,076		200	4,876	2
(4) Less: Recoverable from Other Appropriations	(55)		(55)	-	
Total Sub-Appropriation	**11,717**	**31.00**	**6,281**	**5,436**	

Explanation:

1. Over expenditure due to payment to Greyhound Canada.

2. Over expenditure due to 2011-12 advance payments to Hudson Bay Railroad Company ($4,000.0) and Churchill Gateway Development Corporation ($800.0).

Manitoba Public Insurance Agreement

On April 19, 2004, under the authority of subsection 323(4) of *The Highway Traffic Act* of Manitoba (C.C.S.M. c. H60), the Registrar of Motor Vehicles, with the written approval of the Minister of Infrastructure and Transportation, delegated specific authority, powers and duties to the President and Chief Executive Officer of Manitoba Public Insurance (MPI).

Non Union staff transferred to MPI once the announcement of the transfer was made during the April 19, 2004 Budget address.

The Employee Transition Agreement was signed June 29, 2004 between the Manitoba Government Employees Union (MGEU), the Province and MPI.

All staff transferred October 1, 2004.

A master agreement has been signed between the Minister and the Corporation.

Legislation formalizing the Registrar's delegation of authority to Manitoba Public Insurance was brought into force on March 1, 2006 under *The Drivers and Vehicles Act*. This statute conveys to MPI the necessary powers and duties to administer driver licensing and vehicle registration programs and related functions.

2 (l) Manitoba Public Insurance Agreement

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
MPI Agreement	21,197		21,197	0	

Motor Transport and Highway Traffic Boards

Objective/Mandate

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and portions of *The Highway Traffic Act*.

The Motor Transport Board ensures all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle (PSV) operators.

Activity Identification

Highway Traffic Board
Establishes and removes control lines adjacent to limited access highways and designates limited access highways.

Issues permits for access onto limited access highways and development/structures adjacent to these highways.

Establishes speed limits throughout the Province, including the City of Winnipeg.

Approves traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alleyways.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

Motor Transport Board
Issues operating authorities for intra and extra-provincial bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and establishes transportation rates and charges for PSV scheduled bus carriers and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2010/2011 Service Volumes

Highway Traffic Board Activities	
44	Public Hearings Held (Winnipeg and rural areas)
357	Structure and Access Applications administered
36	Speed limits/traffic control devices/by-laws
17	On-site inspections
33	Regulation sections written
7	Public Utility Board Appeals
Motor Transport Board Activities	
32	General/Public Meetings
22	Operating Authorities issued/amended
3	Suspension Orders
12	School bus requests
193	PSV operating authorities renewed
161	Limited CT Permits issued
302	Breakdown/Demo permits issued

2 (m-1) Motor Transport and Highway Traffic Boards

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	253	3.00	300	(47)	
(b) Other Expenditures	162		148	14	
Total Sub-Appropriation	**415**	**3.00**	**448**	**(33)**	

Licence Suspension Appeal Board and Medical Review Committee

Objective/Mandate

The Licence Suspension Appeal Board (LSAB) provides an appeal process in cases where a person's driver's licence or permit has been suspended or cancelled by the Court or by the Registrar of Motor Vehicles. In making their decisions, the Board must ensure that in all cases a remission of the suspension would not be contrary to the public interest and that exceptional hardship will result if the suspension remains in effect.

The Medical Review Committee (MRC) provides an appeal process in cases where a person's driver's licence has been suspended, cancelled or refused on medical grounds. In making their decisions, the Committee must ensure that in all cases the safety of the general public is considered above the exceptional hardship that will result if the suspension, cancellation or refusal to issue a licence remains in effect.

Activity Identification

The Licence Suspension Appeal Board and The Medical Review Committee conduct hearings and provide decisions regarding licence suspension appeals.

The Licence Suspension Appeal Board reviews applications for relief of exceptional hardship during suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor's Permits, Automobile Dealer's Permits, Salesperson's Permits, Safety Inspection Station Permits and Mechanic's Permits.

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/7, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

2010/2011 Service Volumes

Licence Suspension Appeal Board Breakdown by Age, Type of Suspension and Decision
April 1, 2010 – March 31, 2011

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
16 & 17					
Granted	-	1	-	4	5
Denied	-	-	1	9	10
Full Remission	-	-	-	-	-
18 – 20					
Granted	2	-	1	39	42
Denied	3	-	-	59	62
Full Remission	-	-	-	-	-
21 – 24					
Granted	4	3	7	44	58
Denied	7	-	5	34	46
Full Remission	-	-	-	-	-
25 – 29					
Granted	15	5	9	53	82
Denied	5	-	1	35	41
Full Remission	-	1	-	-	1

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
30 – 34					
Granted	16	2	7	38	63
Denied	1	-	2	17	20
Full Remission	-	-	-	-	-
35 – 39					
Granted	11	-	5	33	49
Denied	3	1	1	16	21
Full Remission	-	-	-	-	-
40 –44					
Granted	12	1	2	28	42
Denied	3	-	5	14	22
Full Remission	-	-	-	-	-
45 – 49					
Granted	14	-	3	19	36
Denied	1	-	-	10	11
Full Remission	-	-	-	-	-
50 – 54					
Granted	6	1	2	16	25
Denied	2	-	-	5	7
Full Remission	-	-	-	-	-
55 – 59					
Granted	9	1	1	10	21
Denied	2	-	-	4	6
Full Remission	-	-	-	-	-
60 – 64					
Granted	5	-	-	7	12
Denied	5	-	1	2	8
Full Remission	-	-	-	-	-
65 – 69					
Granted	3	1	2	4	10
Denied	1	-	-	1	2
Full Remission	-	-	-	-	-
70 – 74					
Granted	-	-	-	-	-
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
75 - 95					
Granted	-	-	-	1	1
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
Completed Appeals	130	16	55	502	703
VARIOUS PERMITS – 19 appeal applications received					
Inspection Station Permit – 2 Denied, 3 Granted					5
Dealer's Permit – 5 Granted					5
Driving School Instructor's Permit – 2 Granted					2
Mechanic's Permit – 1 Denied, 1 Granted					2
Completed Appeals					**14**
Appeals Cancelled					46
Appeals Pending					102
Suspensions Expired					68
Subtotal					**216**
TOTAL APPEAL APPLICATIONS RECEIVED					**933**
NUMBER OF HEARINGS HELD - 157					
Winnipeg - 129					
Brandon - 23					
Thompson/The Pas - 5					

Medical Review Committee Summary
April 1, 2010 – March 31, 2011

CATEGORIES	DISPOSITIONS		TOTALS
Cardiology	6 Granted	1 Denied	7
Neurology	6 Granted	10 Denied	16
Alcohol Related	1 Granted	6 Denied	7
Vision	0 Granted	2 Denied	2
TOTAL APPEALS COMPLETED			**32**
Appeals Cancelled			13
Appeals Pending			4
TOTAL APPLICATIONS RECEIVED			**49**
HEARINGS HELD - 11 Cardiology - 4 Neurology and Alcohol Related - 5 Vision - 2			

2 (m-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	251	3.00	288	(37)	
(b) Other Expenditures	68		65	3	
Total Sub-Appropriation	**319**	**3.00**	**353**	**(34)**	

Taxicab Board

Objective/Mandate

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at reasonable cost through the administration of a system of economic regulation.

Activity Identification

- Conduct public hearings on matters relating to industry and users;
- Establish, review and revise the number of taxicab licences required by the public convenience and necessity;
- Regulate rates charged by industry;
- Issue taxicab licences, taxicab driver licences and regulates licence transfers;
- Provide training for taxicab drivers;
- Establish vehicle standards and inspect taxicabs for vehicle condition and meter accuracy;
- Investigate and resolve complaints against taxicab operators and drivers for breaches of regulations and service failures when warranted; and
- Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

2010/2011 Highlights

The Taxicab Board approved a twenty ($0.20) cent increase on the drop charge which came into effect on April 1, 2010. The extension has been granted to offset the cost of safety shields and will remain in effect until August 19, 2011.

The Taxicab Board approved the installation of the Verifeye cameras to increase the security of both drivers and passengers travelling in the City of Winnipeg. As of October 1, 2010 all standard and accessible taxis in the city of Winnipeg had the new Verifeye cameras installed.

The Taxicab Board made emergency strobe lights mounted on top of taxis mandatory as of November 1, 2010.

2010/2011 Service Volumes

22	Board meetings held
7	Public Hearing for a taxicab tariff increase
28	New taxicab business licenses issued
117	Temporary taxicab business licenses issued
624	Renewed taxicab business licenses
2,283	Taxicab driver's licenses issued
306	New driver's licenses issued
1,944	Renewed driver's licenses
33	Replacement licenses
2,460	Taxicab inspections completed (including street patrols, meter checks and on-site inspections)
57	Approved requests for power of attorney
52	Sales transfers
12	Show Cause Hearings
21	Licence Application hearings

2 (m-3) Taxicab Board

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	638	8.00	585	53	
(b) Other Expenditures	176		158	18	
Total Sub-Appropriation	**814**	**8.00**	**743**	**71**	

Government Services Programs

Mandate:

- Provide safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.
- Provide coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.
- Provide a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.
- Provide operation and maintenance services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.
- Provide for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues.
- Provide accounting, contracting, and administrative support services for the Division and provide for the delivery of contracted janitorial and food services at selected locations in most government buildings.
- Provide security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.
- Provide overall government accommodation strategy through short and long range planning.
- Administer contracts for construction related to the provision of government accommodation including contracted janitorial and food services where required.
- Provide for charging the cost of owned and leased space to the tenant that occupies the space.
- Provide corporate procurement of goods and services to all government departments and agencies.
- Provide specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.
- Provide materials management services including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.
- Provide comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.
- Provide complete vehicle management and maintenance services including mobile and radio services.

Project Services

Objective/Mandate

Project Services Branch provides:

- project management of both Capital and Client-funded accommodation projects by utilizing internal and external professional and technical expertise;
- architectural and engineering consultative services;
- managed environment infrastructure support; and,
- delivery and development of the Green Building Policy for government of Manitoba funded projects.

Activity Identification

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes coordination of design services and estimating services, which provides total project cost estimates (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural/Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, coordination of design and construction of electrical, structured cabling, and mechanical infrastructure within the Managed Environment.

Green Building Coordination Team (GBCT) administers the Green Building Policy and monitors impacts and outcomes. GBCT is responsible for drafting expansions of the policy, coordinating activities and consultations for effective implementation by departments, crown corporations, government agencies and funded entities.

2010/2011 Highlights

Improved information management and additional enhanced financial flexibility have enabled Project Services Branch to maximize the branch's allocation of the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner. The 2010/2011 fiscal year included $125 Million in Capital Investment Expenditures Part B15 across 100+ projects of various sizes and scopes. The branch actioned over 200 operations and client projects at an approximate value of $5.3 Million in expenditure. The branch provided services to all departments as well as a number of agencies of government this fiscal year.

Within the Capital Plan funding, approximately:

- 13% was allocated to life cycle upgrade projects;
- 65% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements, and security upgrades;
- 6.5% was spent to address workplace health and safety issues; and
- The bulk of the remaining funds were exclusively targeted for enhancing universal accessibility and sustainable development initiatives.

Some noteworthy projects that addressed the requirement for life cycle upgrades included projects within the Legislative Building – roof replacement, upgrades to two of the elevators and the replacement of the grand staircase skylight; ongoing improvements at the Churchill Town Centre; and the replacement of the chillers within the Central Powerhouse.

The investment of funding allocated to life cycle upgrades within the 2010/11 Capital Plan represents 2.5% of the estimated portfolio value. This investment level begins to meet the needs for ongoing lifecycle replacement and renewal of MIT's aging portfolio of government-owned buildings.

As a means of improving client service, the processes in which Project Services Branch currently operates has been reviewed and evaluated. Out of this review, client communication and education have been identified as a key priority. Reference guides and evaluation tools are currently being developed to assist in meeting this priority.

The branch has also developed new accommodation standards to modernize the provincial office portfolio by providing guidelines that will address the changing pattern of work and workplaces to improve employee communication, collaboration and interaction via flexible, non-territorial work arrangements.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

In fiscal year 2010/2011 the addition of 2 FTE increased capacity of the Team to support the Green Building Coordination Team (GBCT) mandate. Priority has been to continue development of administrative and organizational structures to support the delivery of government's Green Building Policy. With additional staff resources and the administrative structure in place, GBCT's attention is focusing on the continued refinement of program administrative and organizational structures, development of best practices and standards for future government funded capital projects and continued development of technical and administrative support to departments delivering funded capital projects.

2010/2011 Service Volumes

The 2010/2011 Capital Plan included $105.1 Million in Part B capital expenditures for projects of various sizes and scope. Within this amount, monies were allocated for projects identified within the MIT Program for meeting critical client needs such as life cycle upgrades, life safety improvements, or enhancements to facilities to improve accessibility and energy efficiency and to projects identified within the Client Program which consists of client identified net new capital projects.

The branch provided services to all Provincial departments as well as a number of agencies of government this fiscal year and worked on over 200 operations and client funded projects.

Minor operating expenditures (Part A) within the 2010/2011 Capital Plan total $2.04 Million which is primarily related to recurring funds to address smaller scaled maintenance or life cycle replacement projects within government owned facilities.

2010/2011 Variances

Improved information management and additional enhanced financial flexibility enabled Project Services Branch to maximize the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner.

3 (a) Project Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	3,368	43.00	4,121	(753)	
(2) Other Expenditures	8,645		7,819	826	
(3) Less: Recoverable from Other Appropriations	(5,965)		(5,256)	(709)	
(4) Less: Recoverable from Part B - Capital Investment	(3,950)		(4,921)	971	
Total Sub-Appropriation	**2,098**	**43.00**	**1,763**	**335**	

Major Projects

Objective/Mandate

Created during 2008/2009 from Project Services to address the Division's evolving business in the area of large complex projects, the Major Projects Branch provides project management including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management.

Activity Identification

Project Management
Coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

Technical Consultations
Provide technical expertise to all branches within the Division in relation to major capital projects.

Monitoring of Consultants
Involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

2010/2011 Highlights

Some notable Major Projects underway during 2010/2011 include:

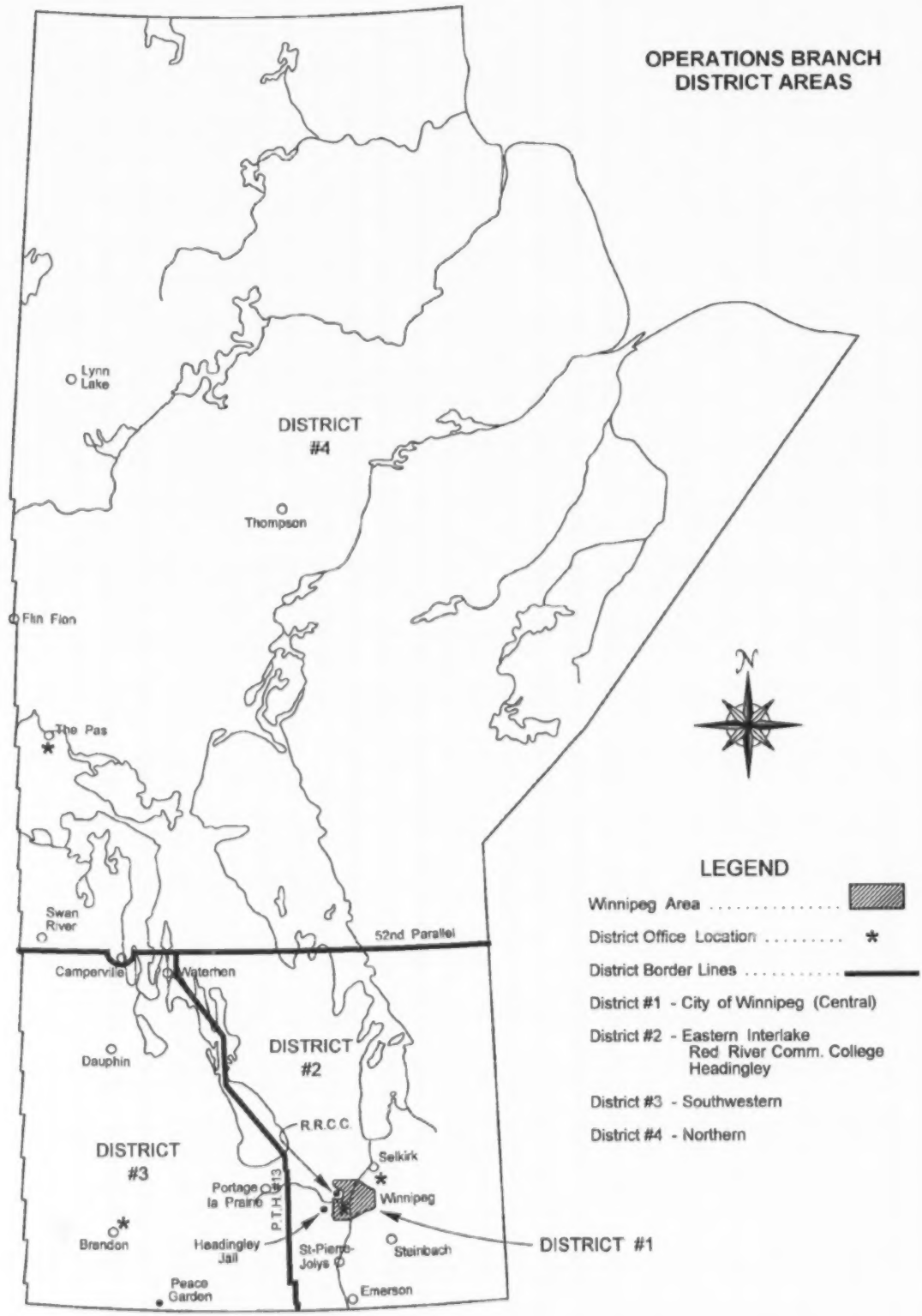
- The construction of the Len Evans Centre for Trade and Technology involves the extensive renovation of the existing Pineridge Building as well as construction of two new buildings on the former Brandon Mental Health Centre site to accommodate Assiniboine Community College's Trades Program.
- The construction of the New Women's Correctional Centre located in Headingley Manitoba will result in construction of 156 provincial beds plus another 25 federal beds to house female offenders with the capability to further increase the capacity should it be necessary in the future. The design of the facility incorporates the recommendations of the Consultation Committee as announced by the Manitoba Government in April 2006, and considers the subsequent information gleaned through the Community Consultation Committee and the goal to incorporate culturally appropriate, best practices programming to potentially reduce the recidivism rate of offenders/inmates.
- The 160-Bed Milner Ridge Correctional Centre Phase 1 Medium Security Unit (MSU) was completed and occupied in 2009. To address increasing inmate populations and overcrowding in existing correctional facilities, Phase II and Phase III are both currently in progress. Phase II is a 36,584 sq. ft., 160-Bed Medium Security Unit scheduled for occupancy in January, 2013. Phase III, scheduled for occupancy in October 2011, has a 13,200 sq. ft. footprint and consist of pre-fabricated steel modular buildings, purpose built for detention facilities.
- The UCN Campus Redevelopment Project consists of the construction of a new 84,400 sq. ft. teaching facility in Thompson and the renovation of the current campus in The Pas.
    - The new Thompson Campus will be a major delivery centre for nursing, business management, business administration and human resource programs. The facility is scheduled for occupancy in the fall of 2013.
    - Renovations to the existing campus in The Pas include the development of a resource library for teaching and research and a student daycare centre. It also includes funding to complete Phase II of The Pas Recreation Centre. Occupancy of the new areas is scheduled for fall 2012.
- The Northern Manitoba Mining Academy in Flin Flon and other Knowledge Infrastructure Project's (KIP) assigned to the Branch in partnership with federal stimulus funding.

3 (b) Major Projects

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	708	8.00	1,051	(343)	1
(2) Other Expenditures	134		302	(168)	1
(3) Less: Recoverable from Other Appropriations	(842)		(1,353)	511	1
Total Sub-Appropriation		**8.00**			

Explanation:

1. Lower salary and operating costs, and under recovery due to staff vacancies.


OPERATIONS BRANCH
DISTRICT AREAS
Lynn Lake
DISTRICT #4
Thompson
Flin Flon
The Pas
N
LEGEND
Winnipeg Area
District Office Location
District Border Lines
District #1 - City of Winnipeg (Central)
District #2 - Eastern Interlake
Red River Comm. College
Headingley
District #3 - Southwestern
District #4 - Northern
Swan River
52nd Parallel
Campervile
Waterhen
Dauphin
DISTRICT #2
R.R.C.C.
DISTRICT #3
Selkirk
Portage la Prairie
P.T.H. 13
Winnipeg
Brandon
Headingley Jail
St-Pierre-Jolys
Steinbach
DISTRICT #1
Peace Garden
Emerson

Operations

Objective/Mandate

The Operations Branch operates and maintains safe, quality and sustainable work environments for the delivery of public programs.

Activity Identification

Currently, the Operations Branch operates and maintains Accommodation Services Division's over 400 facilities from Emerson to Churchill. This diverse portfolio includes Tourist Centers, Community Colleges, Cemeteries, Nursing Stations, Provincial Correctional Facilities and The Manitoba Legislature.

The Government owned building portfolio also ranges in age from over 100 years old to recently opened, and its diversity reflects the diversity of clients served. The Operations Branch works with not only client programs from every government department, but also the public, and non-governmental programs as well.

District Operations: This was the first full fiscal year with District Project Managers in place and this allowed Operations to deliver on $2.5 Million in Part A Maintenance Projects over and above both planned and unplanned preventative and corrective maintenance. As part of the Operations Branch team, the Managers improved the Districts' flexibility and efficiency in responding to maintenance needs and their role will continue to evolve as coordination with Project Services Branch is expanded.

The Districts continued to work together with Project Services and Capital Projects on large capital programs, both for existing and new infrastructure projects. This fiscal year saw the implementation of an integrated planning process for B Capital Projects across the three Branches. Capital reinvestment planning continues to be the focus due to the prioritization of essential system replacement and ageing infrastructure, such as boilers, chillers, elevators, and life safety systems.

Technical and Energy Services (TES): TES worked with all Districts in support of lifecycle planning, data collection and analysis of the building portfolio. Work is also underway to update and document existing building drawings. The Environmental Liabilities (EL) and Tracked Sites initiative has evolved to a program management and monitoring role. This entails providing advice to District staff, as well as Project Services and Capital Projects Branch regarding the existing asbestos and EL inventory, and integrating remediation with maintenance and capital projects.

2010/2011 Highlights

The Operations Branch continues to enhance coordination with other provincial departments/branches on emergency planning and Business Continuity Plans (BCP). This past year saw a particular focus on integration of BCP's with the Justice Program, Correctional Facilities, and Materials Distribution Agency (MDA)'s mail service. This ongoing process will ensure plans are already in place to mitigate program service disruption due to catastrophic events such as floods, riots, labour disruption, power failures, pandemics, etc.

The Operations Branch in cooperation with Corporate Accommodation Planning and Culture, Heritage and Tourism (CHT) made significant strides to further integrate Heritage consideration into District maintenance projects. This collaboration has improved response times from CHT on project assessment and execution.

District Operations and TES continue to strive to incorporate SAP into the Branch's everyday business and are working with stakeholders to address the challenges this initiative entails. The opportunities for improving service delivery and coordination both in the short and long term make this ongoing effort worthwhile.

3 (c) Operations

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	21,694	382.19	22,806	(1,112)	
(2) Other Expenditures	43,997		42,746	1,251	
(3) Less: Recoverable from Other Appropriations	(557)		(854)	297	
Total Sub-Appropriation	**65,134**	**382.19**	**64,698**	**436**	

Leasing, Accommodation Management and Parking

Objective/Mandate

The Leasing, Accommodation Management and Parking Branch provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provides commercial and real estate expertise with respect to accommodation related issues.

Activity Identification

Lease Acquisition and Renewal
Acquire lease properties, which meet the client Departments' program needs. Negotiates leases which are cost effective and meets the needs of client programs and the Province of Manitoba. Identify expiring leases and negotiates lease renewals at preferred rates including tenant improvements to meet the client program current requirements. Negotiate new lease transactions and lease renewals through direct negotiation or through the Invitation to Offer (Invitation) process. Prepare annual Leased Properties estimates.

Lease Administration
Provide day to day administration of all properties leased by the Province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Negotiate and administer leasehold improvements undertaken during the term of a lease agreement. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties with respect to contravention to the terms and conditions of lease agreements or Acts which apply to the properties (e.g. Workplace Safety & Health). Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation
Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing and Record Archives
Provides space inventory drawings that depict base plans showing workgroup allocations which supports the Accommodation Cost Recovery System (ACRS) program. Maintains centralized storage of all drawings, including as-builts, working drawings, etc.

Parking
The Provincial Parking Program was established to be a central agency to maintain a controlled, cost recovery, paid parking program for each property owned or leased by the Province and to provide management for the program.

The mandate of the program is to provide fair and equitable access to a scarce parking resource for the conduct of Government business on a priority basis. The program is applicable to all Departments, Agencies, Boards, Commissions, MLA's & their staff, all government employees, students and contractors.

Contracting Services
Provide all contracting and tendering activities for the Division such as construction, consulting and service contracts. This includes the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Additionally, Service Contracts provide effective administration and monitoring of all service contracts involving a variety of 24 different types of services and includes the development of tenders and contract documents, advertising, composing bids, and awarding contracts. Examples include: life safety services, janitorial services, recycling and waste, trade services and seasonal grounds work.

2010/2011 Highlights

A continued priority for the branch is to ensure that leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Leasing, Accommodation Management and Parking Branch has made it a heightened priority to ensure that sustainability, greening and universal accessibility initiatives are an important consideration in acquiring and renewing leased properties.

A priority for the Branch 2010/2011 was to increase awareness within the real estate industry as the Province's interest to move towards implementing and developing a Green Building Policy for Leased Accommodation. The Branch continues to work with the Green Building Coordination Team to assist in the development of the Green Building Policy for Leased Accommodations estimated to be completed in 2011/2012. Within the existing portfolio the Province occupies approximately 176,597 square feet of BOMA Best certified space and approximately 33,500 square feet in a LEED certified space.

To ensure provincial staff to seek alternative means of commuting to work, additional bike compounds were developed/partnered at 215 Garry Street, the Garry Street Parkade (Heaps Building) and the Norquay Building. The Parking Program continues to support sustainable development through scooter and motorcycle parking areas, recycled signage, further installation of Anti-Idling signage, and the continued promotion of the online car pool initiative (www.carpool.ca) to assist employees who are not eligible for Government parking accommodations.

20102011 Service Volumes

Leasing
The leased properties program portfolio includes 223 leases totalling approximately 1.92M square feet of building space and 324,700 square feet of land. The total budget for the Branch this fiscal year was approximately $35.1M.

During the 2010/2011 fiscal year, 28 leases were renewed, 6 leases were acquired as new and 4 were terminated which include some non-portfolio leases as well as leases that have yet to commence and are not reflected in the total numbers.

Parking
The branch manages 227 owned and leased parking facilities, with 8,175 parking stalls. There were 12,091 parking related requests processed last fiscal year.

Contracts
Service Contracts monitors approximately 480 province wide contracts and provides re-tendering as contracts expire. In 2010/2011 27 existing trade services and 93 janitorial contracts were re-developed and re-tendered.

More significantly Service Contracts also developed 20 tenders for entirely new services requested from the department, including Provincial Contracts such as Asbestos Abatement and Roofing Repair.

In addition, Service Contracts has also developed and tendered services for other provincial departments such as Justice, Family Services, Water Stewardship, Culture, Heritage and Tourism and Health.

Contract services administers in excess of 1000 construction and consulting contracts during each fiscal year which includes contracts extending over multiple years During the 2010/2011 fiscal year, 286 construction contracts were awarded with a total value of $49.9M and 69 consultant contracts were awarded with a total value of $2.9M.

3 (d) Leasing Accommodation Management and Parking

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,131	20.00	1,348	(217)	
(2) Other Expenditures	34,447		35,483	(1,036)	
(3) Less: Recoverable from Other Appropriations	(2,485)		(2,400)	(85)	
Total Sub-Appropriation	**33,093**	**20.00**	**34,431**	**(1,338)**	

Divisional Support Services

Objective/Mandate

The Divisional Support Services Branch provides accounting, system and administrative support functions for the Division.

Activity Identification

Accounting Services
Ensured accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Account Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This included tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Managed all financial aspects relating to the delivery of services provided by Accommodation Services Division (ASD), ensuring that financial policies and procedures are followed. Coordinated the preparation of Divisional annual estimates and monthly forecasts.

SAP Support
Co-ordinate timely end user training, system & procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures (SOP's), which are aligned with the organizational structure and business requirements. Co-ordinate the review of and updates to divisional Master Data. Liaise with the Department of Innovation, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

Administrative Support
Provided secretarial and clerical support to all branches of the Division. This included administrative support for human resource activities required by the Branches.

2010/2011 Highlights

Divisional Support continued to be instrumental in improving financial accountability through enhanced project reporting and timely divisional financial reporting.

The SAP Support team continued to technically support the new SAP modules and lead the divisional optimization of the SAP information system.

The SAP Support team continues to be involved in stabilizing the new processes required by the new SAP modules. Through dialogue with cross-branch partners, the Branch continues to refine hand-offs and internal work assignments to optimize its human resources. The team has been challenged this year by a significant vacancy rate that has impacted operations and resource availability.

3 (e) Divisional Support Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,220	21.18	1,457	(237)	
(2) Other Expenditures	524		554	(30)	
(3) Less: Recoverable from Part B - Capital	(428)		(517)	89	
Total Sub-Appropriation	**1,316**	**21.18**	**1,494**	**(178)**	

Security Services

Objective/Mandate

The Security Branch provides security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.

Activity Identification

Security Services Branch: Provide the effective delivery of security services throughout the Province of Manitoba. This includes:

- providing security for government staff, visitors, elected officials and visiting dignitaries;
- electronically monitoring the security of assets through the Communication Centre; and
- providing mobile patrols to protect people and assets.

Provide client departments with security consulting and related services. These activities include security awareness training, security electronics installations and monitoring, locksmith services, security project delivery, and quality control monitoring of contracted security related projects.

Liaise between clients and police authorities throughout the Province on issues related to security matters.

Coordinate the Provincial Government Employee Photo Identification Card program.

Recommend guidelines, processes and procedures relative for the provision of security protection services to the government as required.

2010/2011 Highlights

Security Awareness training sessions continue to be offered for groups of government employees across the province.

The Security Branch continues to coordinate a Provincial Government Employee Photo Identification Card initiative and encourages all provincial government employees to wear this identification while in a provincial government workplace.

The Security Branch also develops, designs, installs and coordinates the installation of security systems in-provincial government facilities owned or leased as required.

Security at Manitoba's Legislative Building is continually being assessed by the Security Branch and improvements recommended. Although security at the Provincial Legislature tends to be the focus of the Branch, there are security programs right across the province. The communities of Portage la Prairie, Brandon, and Thompson benefit from mobile patrol and other related services 24 hours a day/7 days a week. Dauphin and The Pas have business hour protection at the educational campuses.

Security Officers were trained in the use of an Automated External Defibrillator (AED). Security Services has two AEDs (one is located in the Security Office of the Legislature and the other is with our Mobile Patrol Unit).Trained Security staff are available during the working hours of the Legislative Assembly and Legislature staff, and when providing mobile patrols to Government facilities.

2010/2011 Service Volumes

The Security Branch reported more than 3,300 security incidents in the 2010/2011 fiscal year. These incidents include vandalism, assaults, thefts, and alarm responses.

3 (f) Security Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	5,111	98.79	5,471	(360)	
(2) Other Expenditures	1,147		1,143	4	
(3) Less: Recoverable from Other Appropriations	(1,033)		(1,259)	226	
Total Sub-Appropriation	5,225	98.79	5,355	(130)	

Accommodation Cost Recovery

Objective/Mandate

The Accommodation Cost Recovery Program manages an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

Activity Identification

The ACRS program is jointly administered by the Accommodation Services and Administration and Finance Divisions of Manitoba Infrastructure and Transportation. The program is supported by the real estate module of SAP. Program activities are as follows:

- Identify the cost of the space occupied by each program and client work group within programs.
- Process a billing to each client work group for the cost of the space it occupies.
- Develop and circulate all relevant written guidelines and financial reports.
- Develop, implement and maintain relevant policies and administrative procedures necessary to delivery of the ACRS program.
- Maintain a perpetual inventory indexed by occupant, of all government owned and leased accommodation.

2010/2011 Highlights

Successfully recovered costs for departmentally managed, provincially owned space and leased space by cost allocation to departments and special operating agencies.

2010/2011 Service Volumes

967	Clients
441	Workgroups in 67 cost recovered facilities of 91 owned facilities throughout the Province
526	Workgroups in 203 leased facilities, cost recovered throughout the Province

3 (g) Accommodation Cost Recovery

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(62,212)		(62,550)	338	

Corporate Accommodation Planning

Objective/Mandate

The Corporate Accommodation Planning Branch provides leadership and advice to assist in the development of strategic planning and policy perspective, long range accommodation planning and decision making in support of the Accommodation Services Division (ASD) mission.

Activity identification

Strategic Asset Management
Working with the client departments, central agencies and ASD branches, leads strategic asset management planning in an effort to anticipate the impact of various facility investment decisions.

Policy Review and Development
Works to develop a methodology and criteria as part of a policy framework to evaluate the Province's holdings and assists in the development and maintenance of an efficient infrastructure portfolio.

Performance Measurement
Fosters advancements in the area of performance measurement and continuous improvement for the division and aids in the adaptation or development of Performance Measures along with indicators and benchmarks using the SMART system.

Special Initiatives
Coordinates Divisional participation in horizontal initiatives and intergovernmental efforts.

2010/2011 Highlights

Policy Work
The Branch completed its work with Entrepreneurship, Training and Trade and Labour, in consultation with industry, in developing policies to enhance apprenticeship training opportunities and training opportunities for aboriginal persons through the delivery of capital projects. The Apprenticeship Aboriginal Tendering Capital Projects Policy is intended to:

1. Increase Aboriginal participation in construction occupations through training and employment;
2. Increase apprenticeship training; and
3. Provide opportunities for skill development and experience in non-designated trades and other occupations in the construction industry.

Strategic Asset Management
The Branch initiated a number of strategic planning and strategic asset management activities, which included initiation of Master Planning processes for several large complex-type facilities and the initiation of community-based planning for Brandon, Dauphin, Thompson and Portage La Prairie.

The Branch worked with Major Projects Branch to determine requirements for land acquisition, development agreements with municipalities and other strategic needs associated with major new development projects. The Branch continued to work toward completion of the requirements of a number of agreements including University College of the North in Thompson, Manitoba, the Northern Manitoba Mining Academy in Flin Flon, Manitoba and partnership agreements between the Division and Assiniboine Community College, University College of the North and Red River College.

The Branch also undertook a one-day strategic planning session in June 2010 to align its service provision with the needs of its clients which are predominantly the other branches that make up the Accommodation Services Division.

Performance Measurement
The Branch participated in the TB-led Performance Management Community of Practice initiative.

Special Initiatives
The Branch continued to provide secretariat support function to the Interdepartmental Committee for Tracked Sites, which deals with the identification, assessment, recording, remediation and tracking of government-owned sites with actual or potential contamination.

Together with the Disabilities Issues Office, the Branch works to assess accessibility at government owned and leased facilities and selects and identifies priority projects to be implemented each fiscal year.

The Branch also worked closely with Culture, Heritage and Tourism to complete and disseminate the "Historic Resources Building Inventory" to assist Project Managers with identification of historic buildings or parts of building within the government owned inventory.

3 (h) Corporate Accommodation Planning

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	440	7.00	587	(147)	
(2) Other Expenditures	131		158	(27)	
Total Sub-Appropriation	**571**	**7.00**	**745**	**(174)**	

Procurement Services

Objective/Mandate

The Procurement Services Branch (PSB) provides corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

Activity Identification

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development (SD) procurement initiatives including the purchase and use of environmentally preferred goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative (API); liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departmental representation and guidance from the Deputy Ministers Committee on Procurement.

Participate in inter-governmental procurement initiatives such as reduction of inter-provincial and international trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

2010/2011 Highlights

Sustainable Development
PSB played a leadership role in the implementation and communication of SD procurement across Government including:

- Communicating procurement related SD policies and initiatives to government and the vendor community.
- Establishing specifications and corporate standards for procurement of environmentally preferred goods.
- Engaging key stakeholders to advance procurement related SD initiatives, including participation in a public sector forum for the exchange of best practices to provide procurement professionals with information that promotes the selection and use of products and services that are sustainable and environmentally preferred.

Community Economic Development
Key aspects of Procurement Services' procurement strategy to contribute to the government's Community and Economic Development (CED) initiative include:

- A critical first step, the amendment of *The Government Purchases Act*, which provides the fundamental legal foundation for CED considerations in purchasing, came into effect April 1, 2009. A plan was developed and work is underway to explore and to implement how government can best integrate CED into its procurement policies and practices.
- API implementation including ongoing training of key people across government, through Organization and Staff Development workshops.

Consulting Services
PSB worked with client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

Aboriginal Procurement
The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. The PSB continued to raise awareness of the API through participation in trade shows and events, such as Vision Quest, and through meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce. API information sessions and operational workshops have been delivered to over 200 key stakeholders within government including Executive and Senior Financial Officers, Corporate Service Providers, Department Purchasing Coordinators, Purchasing Agents and Contract Administrators. Additional and ongoing training workshops are delivered, through Organization and Staff Development workshops.

Manitoba Supplier Development
PSB participated in several trade shows and annual events such as Vision Quest, Association of Manitoba Municipalities, and the Manitoba, Winnipeg, and Aboriginal Chambers of Commerce, and the Manitoba Municipal Administrators Association.

Trade Agreements

- Agreement on Internal Trade (AIT):
  - Ongoing negotiations for enhancements to the Procurement Chapter of the AIT.
  - In tandem with AIT negotiations, PSB participated with provincial, territorial and federal counterparts in an annual forum in which jurisdictions profile best practices in procurement in their respective jurisdictions.
- Canada U.S. Agreement on Government Procurement:
  - An agreement on government procurement with the United States came into effect February 16, 2010. Discussions on enhancements to this agreement were ongoing.

2010/2011 Service Volumes

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and related services valued at approximately $82.5 Million annually (5 year average).

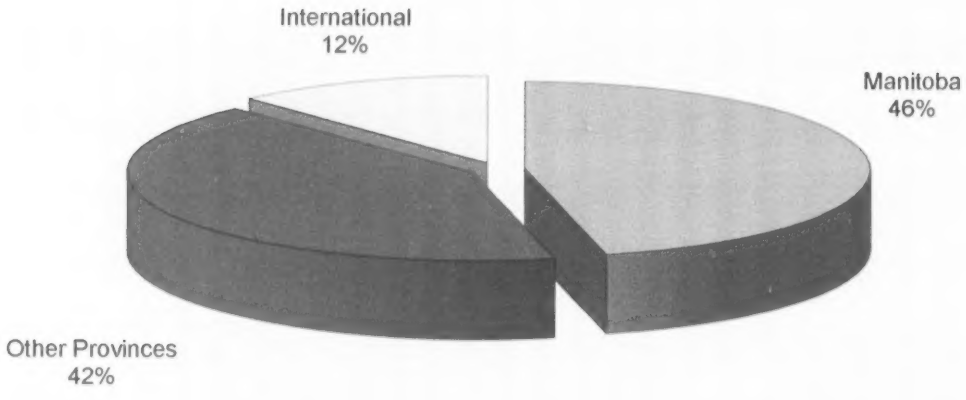
Tenders processed by the PSB resulted in approximate savings of $9.0 Million based on historic saving percentages, which have been applied to tendered purchases reported through the financial system in the 2010/2011 fiscal year.

During 2010/2011, the PSB processed 820 requisitions containing 2,292 goods and services items valued at $90.2 Million.

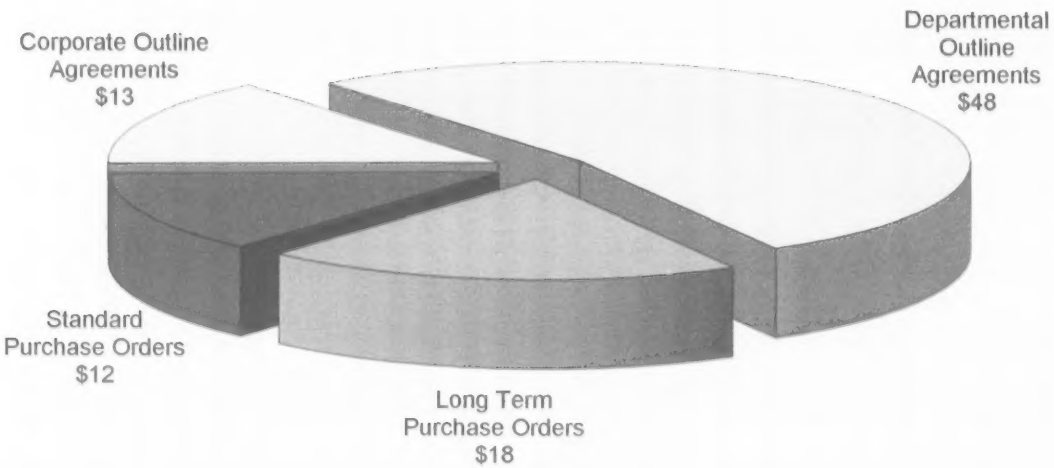
Approximately $41.7 Million (46.2%) was awarded to Manitoba suppliers, $37.6 Million (41.7%) to suppliers in other parts of Canada, and $10.9 Million (12.1%) to international suppliers. Of the $41.7 Million awarded to Manitoba suppliers, approximately $2.9 Million was awarded to rural suppliers.

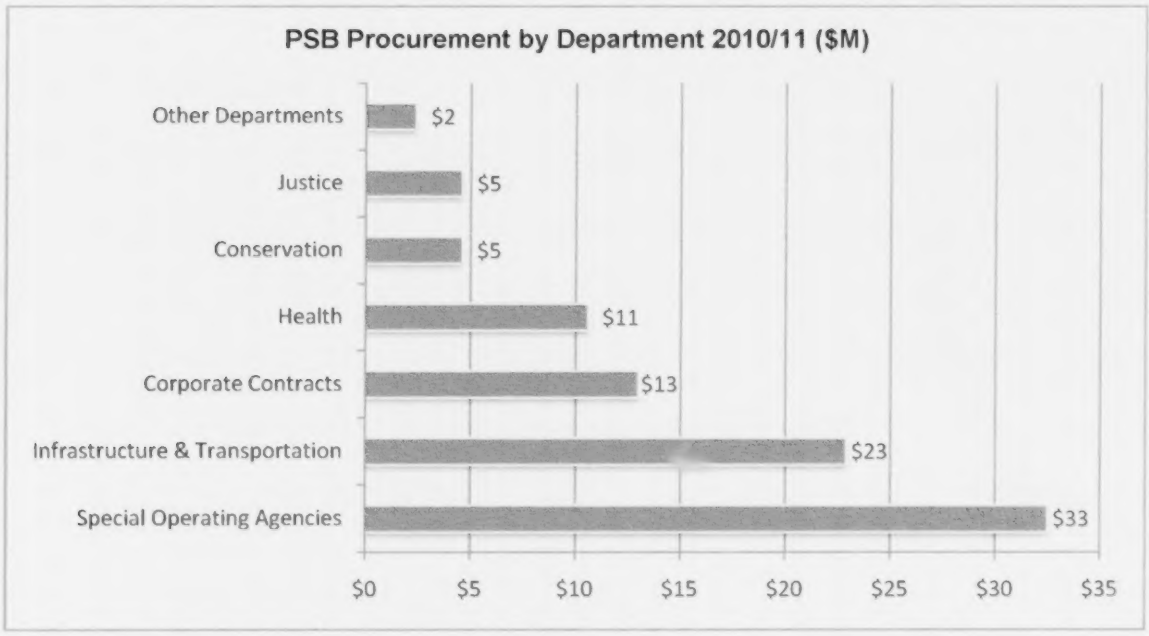
Delegated purchases made through purchasing card transactions were valued at $7.9 Million of which $6.6 Million (83.6%) was to Manitoba suppliers.

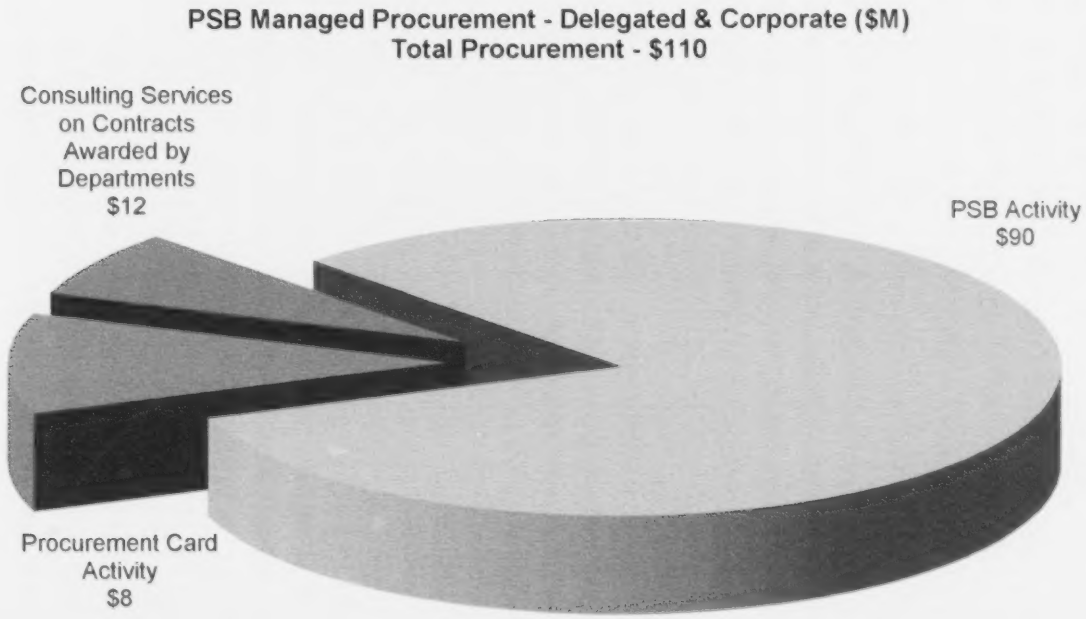
PSB Regional Expenditures 2010/11



PSB Procurement Activity by Type 2010/11 ($M)




PSB Procurement by Department 2010/11 ($M)
Other Departments
$2
Justice
$5
Conservation
$5
Health
$11
Corporate Contracts
$13
Infrastructure & Transportation
$23
Special Operating Agencies
$33
$0
$5
$10
$15
$20
$25
$30
$35


PSB Managed Procurement - Delegated & Corporate ($M)
Total Procurement - $110
Consulting Services on Contracts Awarded by Departments $12
PSB Activity $90
Procurement Card Activity $8

Ten Largest Commodities 2010/2011	Value (Millions)	% of Total
Medical, Dental, Veterinary	$16.9	18.8
Fuels and Lubricants	$14.7	16.3
Construction Materials	$10.2	11.3
Vehicles, All Types	$9.7	10.8
Food	$8.4	9.3
Machinery	$7.3	8.1
Operating Services	$4.0	4.5
Maintenance and Repair Services	$3.1	3.4
Stationery Supply	$3.0	3.4
Equipment	$2.7	3.0
All Other Commodities	$10.1	11.2
Total	$90.2	100.0%

NOTE: Commodity values are intended only to report on purchasing trends and are based on estimated usage with relative percentages applied to the contract values reported for 2010/2011

3 (i) Procurement Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,980	29.60	2,018	(38)	
(2) Other Expenditures	300		353	(53)	
Total Sub-Appropriation	**2,280**	**29.60**	**2,371**	**(91)**	

Government Air Services

Objective/Mandate

Manitoba's Air Services Branch provides specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance: In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance transportation, both in and outside the Province, using two Manitoba owned jets and private sector aircraft.

Fire Suppression: One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using 7 CL-215 Water Bombers, 3 Cessna twin engine Birddog aircraft, 2 turbinized DeHavilland Single Otter aircraft and 1 turbinized DeHavilland Twin Otter aircraft.

General Transportation: When the aircraft are not being utilized for either fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo, using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the 3, five passenger Cessna 310s, the 2, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger DeHavilland Twin Otter. In addition to the actual transport, Air Services also coordinates and audits charter billings for all clients flying in private sector aircraft.

2010/2011 Highlights

Client requirements for specialized aviation services in the 2010/2011 year have remained relatively unchanged. When compared to 5 years of historical data, Branch activities have remained relatively constant. Minimal variances can be attributed to changing weather patterns and their correlating impact on fire suppression requirements.

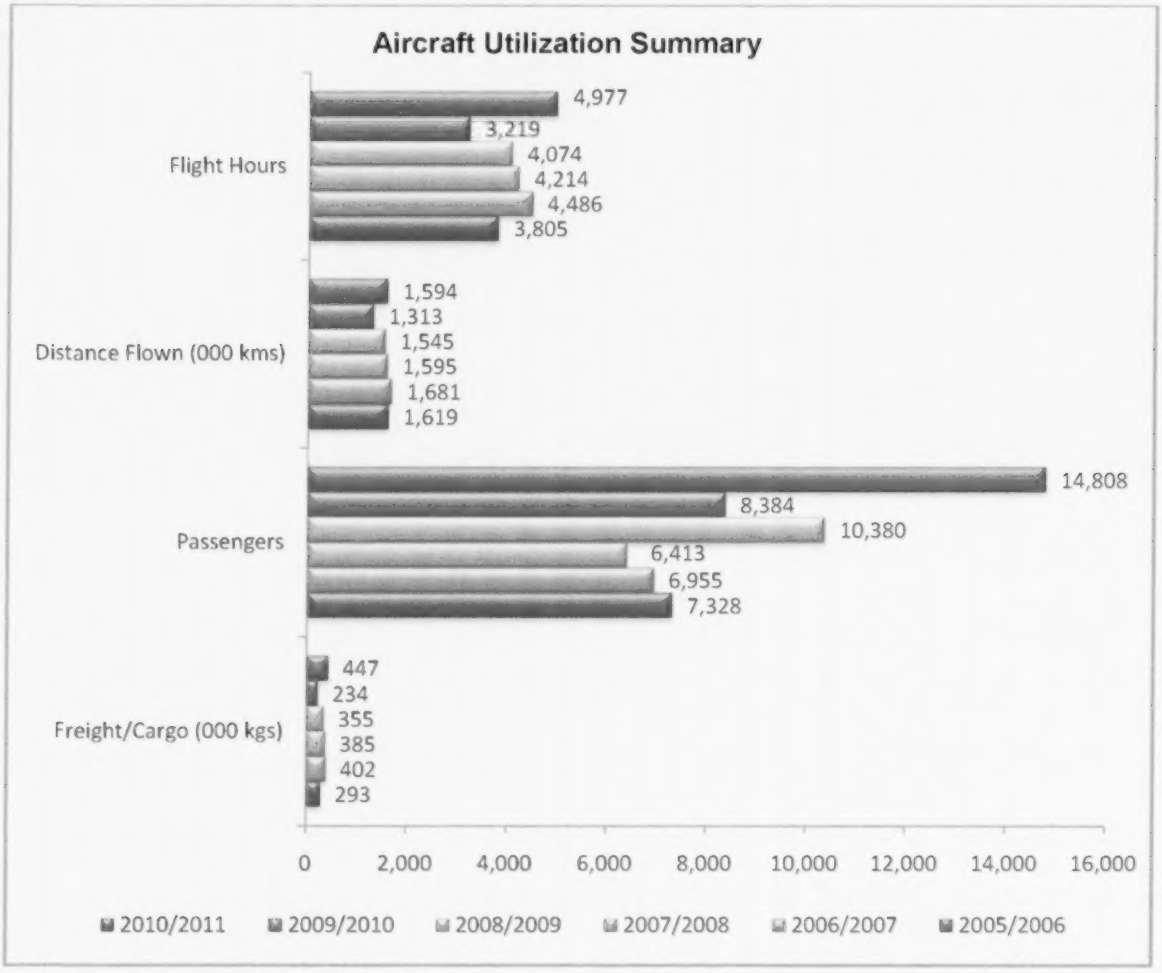
Treasury Board has approved the multi-year purchase of 4 new CL-415 aircraft to replace 5 of its aging CL-215 aircraft. The first CL-415 was received in October 2010. While a CL-215 was made available for sale/disposal in January of 2011, Manitoba is awaiting confirmation of a fair market value bid.

Treasury Board also approved the acquisition of 1994 model year Cessna Citation to replace Manitoba's 1984 dedicated Citation Lifeflight aircraft. This dedicated replacement Lifeflight aircraft was placed into service in October 2010. The old Citation aircraft is planned to be disposed of during the summer of 2011. Currently, government air operators such as Manitoba's Air Services Branch conduct their respective flight operations in compliance with Canadian Aviation Regulations which do not facilitate optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's most recent draft of state aviation regulations is still under review by Transport Canada.

2010/2011 Service Volumes

16	Provincially owned aircraft
8	one CL-415 and seven CL-215 Water Bombers (one CL-215 to be disposed)
3	C-310 Birddog aircraft
3	Citation Jet aircraft (the oldest Citation to be disposed)
2	Single Otter aircraft
1	Twin Otter aircraft
1	Navajo aircraft
5	Managerial staff
40	Pilots
28	Aircraft maintenance/avionics engineers
7	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.



Medical Services Program
Lifeflight Air Ambulance Program accounted for 786,613 kilometres of the total air distance travelled in 2010/2011, compared to 655,752 kilometres in 2009/2010, an increase of 130,861 kilometres.

Lifeflight Air Ambulance transported 407 patients in-Province in 2010/2011, compared to 467 in 2009/2010, a decrease of 60 patients.

Lifeflight Air Ambulance transported 126 patients out-of-Province in 2010/2011, compared to 99 patients in 2009/2010, an increase of 27 patients.

Fire Suppression Program
Forest fire suppression activities accounted for 698,626 kilometres of the total air distance travelled in 2010/2011, compared to 368,185 kilometres in 2009/2010, an increase of 330,441 kilometres.

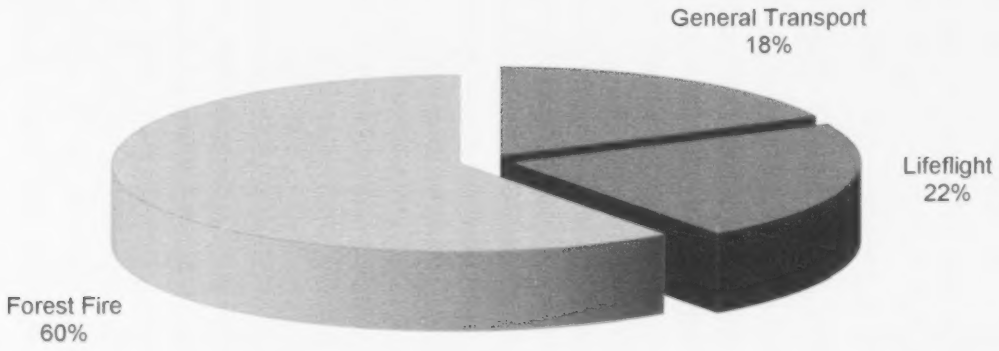
Water bombing drops totalled 6,795 in 2010/2011, compared to 1,155 drops in 2009/2010, an increase of 5,640 drops.

General Air Transportation Program
General Transport:
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation including the Northern Patient Transportation Program accounted for 255,198 kilometres of the total distance travelled in 2010/2011, compared to 277,518 kilometres in 2009/2010, a decrease of 22,320 kilometres.

Co-ordination of Government Charter Flights:
Air Services arranged 937 government charters with private sector carriers in 2010/2011, compared to 947 charters in 2009/2010, a decrease of 10 charters.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	7,059	80.00	7,290	(231)	
(2) Other Expenditures	6,827		7,341	(514)	
(3) Less: Recoverable from Other Appropriations	(13,993)		(14,631)	638	
Total Sub-Appropriation	**(107)**	**80.00**	-	**(107)**	

Special Operating Agencies

Materials Distribution Agency (MDA)

Objective/Mandate

Materials Distribution Agency became a special operating agency on April 1, 1993. Mail Management Agency became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 6 of the 2010/2011 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

MDA:

- Is the preferred public sector source for mail and material logistics solutions;
- Provides streamlined, cost effective distribution that meets government needs and directives; and
- Assists departments to contain costs, reports on expenditures and reduces administrative workloads.

Activity Identification

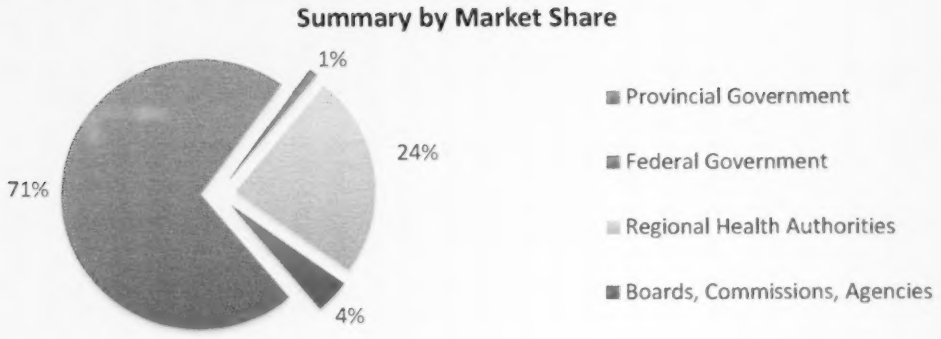
MDA provides mail and materials management services to the public sector, including but not limited to mail management services for members of the Legislative Assembly; inter-department and federal mail; contract administration; variable data printing for mail related projects; home care equipment rentals; office equipment management; warehouse and inventory management services and transportation, storage and disposal services.

2010/2011 Highlights

- MDA partnered with the Office of Disaster Management to warehouse, inventory and distribute pandemic supplies for the Province of Manitoba. MDA will continue this business for fiscal year 2011/12.
- MDA carries 258 environmentally friendly products and introduced 13 new green products in 2010/11.
- MDA's Chief Operating Officer and the Manager of the Marketing and Communications Group presented to 16 Departmental Executive Management Committees in 2010/11 on the Agencies services and potential cost saving ideas.
- MDA's e-order system for the Employee and Income Assistance Branch (EIA) underwent major changes based on client feedback. MDA has held 11 training sessions for 65 staff from EIA. This improvement saves EIA and MDA administrative time.
- MDA and Manitoba Healthy Living have completed the sixth year of facilitating the provincial bike helmet program for schools. This program brings low cost helmet options to all school children in Manitoba and has distributed an average of 10,000 helmets each year.
- MDA entered into meetings with Family Service & Consumer Affairs about providing publically funded daycares with products. In 2010/11 MDA serviced daycares for approximately $33,000.00. Additional communications are being planned in fiscal year 2011/12 to grow this business.
- MDA developed a template for analyzing all business lines within the Agency annually. This will provide detailed information on productivity, pricing and make detailed recommendations for future improvements.
- MDA entered into a new three year service agreement with Diagnostic Services Manitoba for the distribution of lab and x-ray supplies.
- MDA provides toner recycling for all government departments and works with toner cartridge suppliers to ensure all toners returned to MDA reach the appropriate recycling companies and not end up in the land fill.

Market Segment Information

Total Revenue 2010/11 $23,900,000



Warehouse Products – Distribution Information

Number of Orders	2010-2011	2009-2010	2008-2009
Warehouse Orders	53,300	55,200	60,148
Equipment Orders	14,332	14,371	14,389
Mail Finishing Orders	3,689	4,680	3,764
Federal Mail Processed (pieces)	2.63M	2.62M	2.56M
Inter-Departmental Mail Processed (pieces)	339,400	348,500	362,000
Manitoba Textbook Bureau Orders	11,855	11,923	12,410
Office Relocations	724	717	795

* Excluding payroll advice letters

Distribution of Products by Area	2010-2011	2009-2010	2008-2009
Winnipeg	53%	56 %	61 %
Rural	47%	44 %	39 %

Delivery of Winnipeg Orders	2010-2011	2009-2010	2008-2009
Regular (2 days)	95%	96 %	95 %
Same day	2%	1 %	1 %
Pickup	3%	3 %	4 %

Crown Lands and Property Agency (CLPA)

Objective/Mandate

The Crown Lands and Property Agency (CLPA) represents the Manitoba government in its land dealings with the public, striving to ensure that the government's real estate business is conducted in a fair, open and transparent manner, on a timely basis, and in accordance with the principles of fiscal and environmental responsibility. CLPA became a special operating agency (SOA) on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 6 of the 2010/2011 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

CLPA serves as an in-house real estate services provider for Manitoba government departments and agencies and as a single point of service or "one stop shop" for citizens and organizations transacting land business with the government. The services provided by the Agency include:

- processing applications from the public to purchase or lease Crown lands, as well as renewals and assignments of existing leases and permits;
- acquiring lands for public purposes by agreement and/or expropriation;
- selling surplus government properties; and
- providing real estate appraisal and consulting reports for government departments and other public agencies.

2010/2011 Highlights

The 2010/2011 fiscal year was CLPA's fifth year of operation. Highlights for the year include the following:

- Working with Manitoba Agriculture, Food and Rural Initiatives (MAFRI), the Agency undertook a comprehensive review and re-engineering of existing processes for agricultural leases and permits using the Kaizen methodology.
- In collaboration with the Information Technology Services Branch of MIT and the Business Transformation and Technology (BTT) Division of Manitoba Entrepreneurship, Training and Trade, the Agency completed a preliminary assessment of options for updating or replacing its collection of outdated information technology (IT) systems and developed a Request for Proposals (RFP) for more detailed planning and scoping work to be undertaken in 2011/12.
- A comprehensive ergonomic assessment of the workplace was conducted and the purchase of new workstations and other equipment was begun as part of a multi-year plan.
- The Agency's occupational health and safety program was expanded and enhanced in coordination with initiatives at the divisional and departmental level.
- Term staff were hired for the accelerated records scanning program approved by Treasury Board in 2009/10.

2010/2011 Service Volumes

47	Land acquisitions completed, totalling $1.7 million
46	Land sales completed, totalling $776,000.
542	Lease assignments processed
191	New leases secured
244	Lease renewals concluded
168	Security interests registered
162	Appraisal reports completed

Vehicle and Equipment Management Agency (VEMA)

Objective/Mandate

Vehicle and Equipment Management Agency became a special operating agency on April 1, 2009. The new agency amalgamates the operations of Fleet Vehicles Agency (*FLEET*) with those of the Mechanical Equipment Services Branch, combining the acquisition, management and disposal of both light duty and heavy duty vehicles and equipment under common management. Refer to Part 6 of the 2010-2011 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

VEMA's services fall into three main groups: Vehicle and Equipment Services, Fleet Management Services, and Radio Services.

Light duty vehicle and equipment services are provided primarily to departments, agencies and Crown corporations of the provincial government. The services include leases, long-term rentals, short-term (daily) rentals, and vehicle insurance and registration. Heavy duty vehicle and equipment services are provided primarily to the Department of Infrastructure and Transportation, with those services designed to provide reliable equipment on a timely basis that is right for the job.

Fleet management services cover a whole range of services including a credit card for fuel purchases, repair authorizations, preventive maintenance programs, an invoice payment service, a taxable benefit program, and information on the cost, maintenance and distance driven or machine hours used for each vehicle or piece of equipment.

Radio Services is responsible for the servicing of existing radio base stations in areas where cellular phone service is not currently available, and for the evaluation, installation, repair and maintenance of two-way radios used by its customers in those areas.

2010/2011 Highlights

As of March 31, 2011, the fleet consisted of 5,237 units including heavy duty vehicles and equipment (40%), light duty trucks (38%), vans and buses (12%), sedans and wagons (5%), ambulances and ambulance chassis (4%), and chassis attachments (1%).

Of the 597 units received during 2010/2011 at a cost of $26.6M, 412 were light duty trucks, vans or sedans, 43 were ambulances, and 134 were heavy duty units. Included in the 412 light duty acquisitions were 16.hybrid-electric vehicles, with the year's purchases bringing the total hybrid-electric units in the fleet to 115 as of March 31, 2011.

In addition to the more than 2,100 heavy duty units leased to Engineering and Operations for highway construction, maintenance and preservation, VEMA leases to Water Stewardship two amphibex ice-breaking and seven ice-cutting machines for use in ice mitigation programs on rivers each spring.

Together with Manitoba Health, the former *FLEET* successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2011, VEMA now owns 190 ambulances and ambulance chassis that are primarily leased to Manitoba Health and assigned by them to Regional Health Authorities.

Keys™ remains the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Keys™ has been licensed to several provincial organizations in Manitoba including Emergency Measures Organization, and has also been licensed for use by the Yukon Territory.

2010/2011 Service Volumes

5,237	Total units in the fleet as of March 31, 2010
597	Units received during the year
451	Units disposed during the year
100%	Percent of provincial clients retained since the former *FLEET*'s conversion to an optional service in 1995/1996

Infrastructure Works

Mandate:

- Provides for the maintenance of Manitoba's Strategic Highway System and Regional Highway Network.
- Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.
- Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.
- Provides funding for a variety of transportation related capital projects.
- Provides funding for the administration, construction and maintenance of the winter road system.
- Provides funding for the maintenance of water control and flood protection works and related activities.
- Provides for all infrastructure and services related to the operation of Northern Airport and Marine facilities.
- Provides for Traffic Engineering installations (eg. signals, railway crossing protection signage, etc.).

Maintenance and Preservation Program

Objective/Mandate

The Maintenance and Preservation of Provincial Truck Highways, Provincial Roads and Related Expenditures Program protects public investment in highway infrastructure and ensure that the travelling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

Activity Identification

Provide repairs to paved surfaces, including shoulders.

Conduct gravel surface work including dragging, re-gravelling and dust control.

Carry out roadside maintenance, including mowing, weed control and litter pick-up.

Perform preservation through micro-surfacing, route and crackfill and sealcoating.

Provide maintenance of signs, guardrails, guide posts and traffic control devices.

Perform maintenance on bridges and drainage facilities.

Conduct winter maintenance activities including snow plowing, snow fencing, sanding and salting.

2010/2011 Highlights

Best Practices
The Department continued its efforts on re-using materials where applicable. This past year, Maintenance Operations continued trials on reclaiming and rejuvenating aged asphalt surfaces with an affordable Asphalt Grinder. This equipment provided the Department with an opportunity to utilize existing in road materials and reduce the material requirements by over 50% to repair small surface failures. The department has plans to further utilize this process in 2011/12.

Maintenance Career Training Program
Established and implemented level 1 training program and continued the development of levels 2 and 3 for the Maintenance Career Training Program. This program was design to address the on-going training requirements to deliver the annual provincial maintenance program.

Weekend Road Patrols
As the Department's Road Information service currently provides 24/7 coverage in the winter, the entire provincial road network will have an increased road patrol presence to ensure updated road information is available on the weekends.

The road patrols will provide timelier road condition information for the traveling public, as well as provide an opportunity for quicker response times to address adverse road conditions.

Scheduled Night Shift on the National Highway System routes
The Department continued to schedule a weekday night shift that focuses on Manitoba's portion of the National Highway System, including PTH's 1, 75, 6, 16, 100, 101, and 60, and portions of PTH 10 and PR 221 (Inkster Boulevard). These roads comprise approximately 10% to 15% of the entire provincial highway network.

This enhanced level of plowing and sanding operations provides timelier road condition information for the traveling public, as well as an opportunity for quicker response times to address adverse road conditions on these major traffic and trade corridors. This enhanced service expends $2.3M annually.

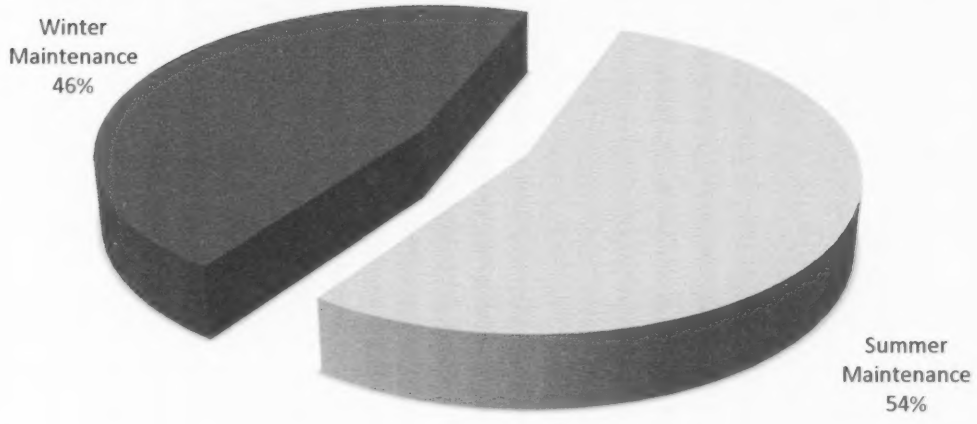
2010/2011 Service Volumes

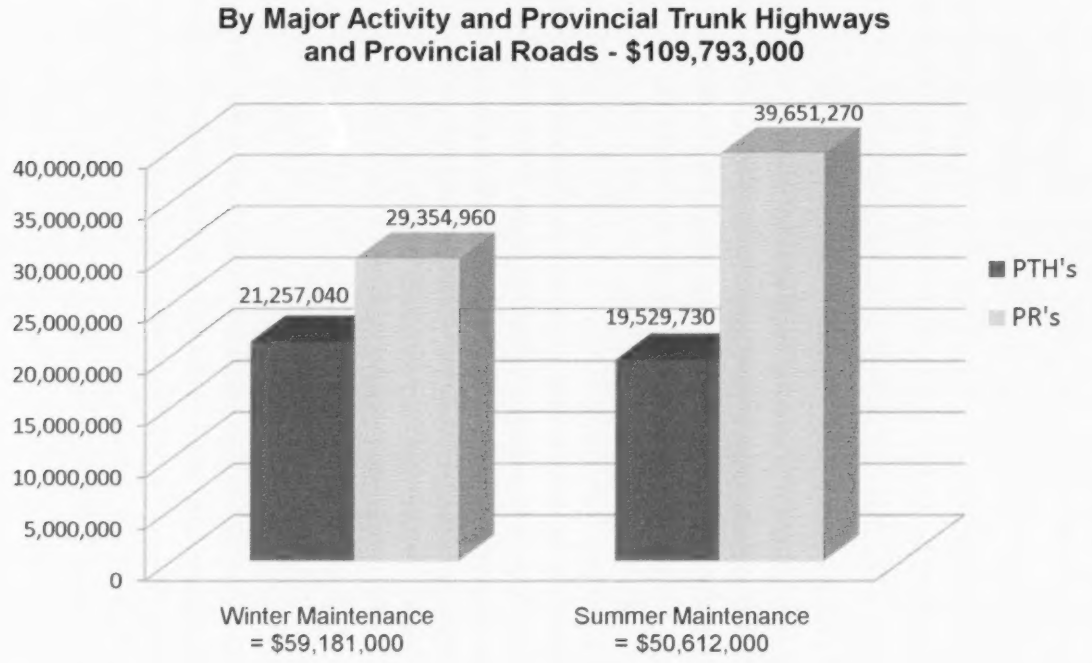
Maintenance and Preservation Major Activities		
Work Activity	**Work Accomplishment**	**Cost**
Maintenance Patching	1,491,738 square meters	$11,591,006
Spot Road Improvements	Various Locations	$4,774,402
Seal Coat (includes preparation work)	3,140,500 square meters	$7,078,121
Microsurfacing	287 lane kilometres	$8,377,564
Pavement Marking	35,718 lane kilometres	$3,833,231
Dragging Gravel Roads	302,875 pass kilometres	$6,730,046
Gravelling (includes community main access, stabilization)	386,778 cubic meters 15,696 kilolitres	$12,721,757
Snow Plowing	1,660,564 pass kilometres	$6,755,282
Winter Ice Control	105,885 kilometres treated	$3,326,552

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2010/2011 Maintenance Expenditures

By Major Activity





4 (a) Maintenance and Preservation Program

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	163,427	964.29	171,214	(7,787)	1
(2) Less: Recoverable from Part B Capital	(18,538)		(22,881)	4,343	2
Total Sub-Appropriation	**144,889**	**964.29**	**148,333**	**(3,444)**	

Explanation:

1. Delay in external bridge consultant deliverables resulted in a Preservation Program $6.0M lapse in engineering costs recovered from the Capital Program. The expenditure is partially offset by a $1.5M increase in salary costs charged back to the Capital program.

2. $6.0M lapse in engineering cost recoveries from the Capital Program is partially offset by a $1.5M increase in salary costs charged to the Capital program.

Waterway Maintenance Projects

Objective/Mandate

Waterway Maintenance Projects provide annual maintenance service to water control and flood protection works.

Activity Identification

Assess water control and flood protection works and identify maintenance requirements on an on-going basis.

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work to support their optimum operation.

2010/2011 Service Volumes

Waterway Maintenance Activities	
28,732	Man-hours of flood fighting and clean-up of various 2010 Flood events
104	Km of drain cleanouts
100	Surveys completed
100	Culverts replaced
107	Bridges repaired
1,672	Km of drains maintained (mowing, silt cleanout and vegetation control)

4 (b) Waterway Maintenance Projects

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Waterway Maintenance	9,941	16.99	8,388	1,553	1
(2) Minor Capital Projects	59		175	(116)	
(3) Less: Recoverable from Other Appropriations	(1,779)		(1,000)	(779)	2
Total Sub-Appropriation	**8,221**	**16.99**	**7,563**	**658**	

Explanation:

1. Over expenditure due to extraordinary pumping in The Pas during September/October, ring dike stability analysis by external engineering service providers, Interlake drainage improvements, de-silting and flood compensation costs in the Portage area, and additional engineering costs recoverable from the Capital Program.

2. Additional engineering costs and salary recoveries from an expanded Capital Program.

Work in Municipalities, Local Government Districts and Unorganized Territory

Objective/Mandate

This sub-appropriation accounts for roadwork projects financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Activity Identification

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. Purchasing the required equipment and obtaining the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

2010/2011 Service Volumes

The expenditure of $6,188 is for work performed by the department, plus payment to the Rural Municipalities for the departments' share of the work performed by them.

4 (c) Work in Municipalities, Local Government Districts and Unorganized Territory

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	6,188		2,266	3,922	1

Explanation:

1. Over expenditures relate to higher Main Market Road costs of $332K and a $3,589 over-expenditure for flood related activities. Flood related expenditures for the 2009 and 2010 events were $3,192K of which $1,576 was recovered from Vote 27 whereas $7,350 was incurred for 2011 Spring Flood preparation and $4,851 was recovered from Vote 27.

Other Projects

4 (d) Other Projects

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Airport Improvements	1,949		3,010	(1,061)	
Ferries and Landings	296		985	(689)	
Buildings & Storage Yards	476		450	26	
Improvements to Weigh Scales	1		40	(39)	
Total Sub-Appropriation	**2,722**		**4,485**	**(1,763)**	1

Explanation:

1. Under expenditures are due to a $1,079K lapse in Northern Airports projects mainly due to reduced stockpiling of runway gravel, and a $696 reduction in minor marine vessel repair projects.

Winter Roads

Objective/Mandate

The Department has been funding (on a 50/50 basis with Indian and Northern Affairs Canada) and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The 2,400 kilometre winter road system provides for lower cost transportation of bulk goods to 23 remote communities and inter-community travel in northern Manitoba for their 30,000 residents during a period of approximately six to eight weeks every winter.

Activity Identification

Contract Services, administer 17 winter road contracts, including setting specifications, preparing tender and contract documents and inspection of the winter road system.

Establish effective safety standards, specifications and procedures for the construction and maintenance of winter roads.

2010/2011 Highlights

New over land reroute at Gods Lake Narrows was completed, which eliminated the final 2.2 km of ice road at this location. This should allow the road link between Gods Lake and Red Sucker Lake junction to open sooner.

New over land reroute around Vehi and Vedi Lakes on the Pukatawagan winter road was completed, which eliminated 2 km of over ice road. The ice on these 2 small lakes was historically slow in forming and this reroute will improve the serviceability of this road.

Installation of meccano bridges on the Lac Brochet winter road at 3 creek crossing locations. This will improve the reliability and safety of the road.

Due to significant rutting on the winter road from Bloodvein First Nation to the Island Lake area at the end of the 2009-2010 season, the Department opened a winter road from Norway House to Island Lake in order to ensure timely access into the area.

The heavily rutted areas between Bloodvein First Nation and Island Lake were repaired during the 2010-2011 season.

For the first time, the sole winter road access into Wasagamack First Nation was along an over land route. The traditional 11 km route over ice is no longer required.

An over land re-route around Old Fort Lake, near the community of Little Grand Rapids will see a reduction of 2 km of over ice road. This re-route will improve serviceability into the First Nation communities of Little Grand Rapids and Pauingassi as Old Fort Lake's slow ice formation typically reduced truck loading capacities.

Minor relocations, widening and rock removal of select locations on the network to improve safety and reliability.

2010/2011 Service Volumes

17 winter road construction orders were administered, covering a total distance of 2,400 kilometres with a program value of $10.0 million.

The winter road program provides employment for approximately 180 employees of local contractors from the communities.

4 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	9,790		9,025	765	1

Explanation:

1. Additional expenditures of $552K were incurred to prepare the Norway House to Island Lake assurance road and approximately $89K in rutting repairs were performed on the east side road north of the Little Grand Rapids Junction.

Manitoba Water Services Board

Objective/Mandate

The Manitoba Water Services Board (MWSB) assists municipalities with the development of sustainable water and wastewater works, including:

- water supply, treatment, storage and distribution;
- collection and treatment of sewage;
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner;
- the provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs.

Activity Identification

Enter into agreements with municipalities and/or water co-operatives to deliver a sustainable water and wastewater infrastructure that enhances economic development while improving public health and environmental concerns.

Operate a number of water supply and treatment facilities on behalf of the municipalities. Cost of operation and maintenance is recovered through (wholesale) water sales.

Lead the development of sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other Departments.

Conduct feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

2010/2011 Highlights

The MWSB's Water and Wastewater program in 2010/11 consisted of developing about $51.0M of sustainable water and wastewater infrastructure. During the year, the Board began the development of 2 regional water systems; the Southwest Regional and the Whitehead-Elton Regional water systems.

The MWSB, on behalf of municipalities, project managed 12 projects, totalling about $30.0M, funded by the Canada-Manitoba Infrastructure programs.

Some of the major projects substantially completed in 2010/11 include:

- $8.0M G3 Regional water system, providing water to the Towns of Grandview, Gilbert Plains and the R.M. of Gilbert Plains.
- $5.0M water treatment plant for the Town of Roblin.
- $6.0M rural water pipelines in the R.M. of Wallace.
- $5.0M Southwest Regional water system serving the Town of Melita and the R.M.s of Brenda and Arthur.
- $4.0M water treatment plant for the R.M. of Whitemouth.

2010/2011 Service Volumes

Total Clients Serviced	Provincial Grants	Explanation No.
42 Municipalities	10,813	1., 2., 3.

Explanation Numbers:

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about $50.8M. The total includes Municipal, as well as Federal, cost sharing on projects.
2. During 2010/2011, MWSB provided project management to Manitoba Conservation at 11 locations.
3. MWSB also provided in 2010/2011, project management services to Manitoba Infrastructure and Transportation for infrastructure at the Milner Ridge Correctional Centre.

5 Manitoba Water Services Board

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,743		1,818	(75)	
(b) Other Expenditures	281		286	(5)	
(c) Sewer and Water Projects	10,813		10,813	0	
Total Other Expenditures	12,837		12,917	(80)	
(d) Less: Recoverable from Rural Economic Development Initiatives	(2,984)		(2,984)	0	
Total Sub-Appropriation	**9,853**		**9,933**	**(80)**	

Canada Manitoba Agreements

Objective/Mandate

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The joint federal/provincial Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. These initiatives include, but are not limited to:

- the Canada-Manitoba Infrastructure Programs:
  - Municipal Rural Infrastructure Fund (MRIF);
  - Canada-Manitoba Infrastructure Program (CMIP); and
  - Canada Strategic Infrastructure Fund (CSIF).

- the Canada-Manitoba Building Canada Plan and Canada's Economic Action Plan (EAP);
  - Building Canada Fund Communities Component (BCF-CC);
  - Building Canada Fund Major Infrastructure Component (BCF-MIC);
  - Provincial-Territorial Base Funding (PT-Base);
  - Asia-Pacific Gateway and Corridor Initiative (APGCI);
  - Gateway and Borders Crossing Fund (GBCF);
  - Infrastructure Stimulus Fund (ISF);
  - The Building Canada Fund Communities Component Top Up (BCF-CC-Top Up); and
  - The Green Infrastructure Fund (GIF).

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

In 2009 CMIS was tasked by the Community and Economic Development Committee of Cabinet (CEDC) and Treasury Board with the administration of the Knowledge Infrastructure Program (KIP) on behalf of Advanced Education and Literacy (AEL).

Treasury Board also tasked the CMIS with coordinating the approval and communication processes for:
- Recreational Infrastructure Canada Fund (RInC); and
- Community Adjustment Fund (CAF)

The coordination of these programs involves assisting departments with the approval documents, liaising with federal Western Economic Diversification staff on project status, media relations/communications; and providing advice on managing the complexities of the federal/provincial stimulus programs.

Activity Identification

The Canada-Manitoba Infrastructure Programs are delivered by a joint federal-provincial office called the Canada-Manitoba Infrastructure Secretariat. Staffed with federal and provincial officials, the joint Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

2010/2011 Highlights

Program support was provided to both the federal and provincial Ministers responsible for Infrastructure and the Knowledge Infrastructure Program.

Negotiated amendments to master federal-provincial and provincial-municipal agreements to extend stimulus related programming for an additional construction season.

Monitored approved projects for status of completion and potential issues, performed due diligence on claim submissions, reported project and program milestones as required under the Agreements and consulted with federal and provincial departments where required.

Provided support for federal-provincial oversight committee activities and respective federal-provincial processes.

The CMIS oversaw the environmental assessment of projects where required.

Provincial and federal funding contributions to infrastructure projects were administered.

Public information activities were coordinated.

6 Canada-Manitoba Agreements

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	61,568	8.00	72,090	(10,522)	1

Explanation:

1. The Federal Government announced (in December, 2010) the extension of the Infrastructure Stimulus Fund (ISF) and as a result some projects have been extended past the original March 31/11 project completion deadline. This resulted in surplus funds in the program and an under expenditure in 2010/11.

7 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Air Services					
(1) Amortization Expense	3,057		4,632	(1,575)	
(2) Interest Expense	1,762		2,171	(409)	
(3) Less: Recoverable from Other Appropriations	(4,337)		(4,337)	-	
Subtotal (a)	482		2,466	(1,984)	
(b) General Assets					
(1) Amortization Expense	16,573		18,536	(1,963)	
(2) Interest Expense	19,814		21,062	(1,248)	
(3) Less: Recoverable from Other Appropriations	(2,735)		(2,955)	220	
Subtotal (b)	33,652		36,643	(2,991)	
(c) Infrastructure Assets - Provincial Roads and Highways					
(1) Amortization Expense	104,504		103,460	1,044	
(2) Interest Expense	89,255		90,180	(925)	
Subtotal (c)	193,759		193,640	119	
(d) Infrastructure Assets - Water Related					
(1) Amortization Expense	2,755		2,747	8	
(2) Interest Expense	3,355		3,859	(504)	
Subtotal (d)	6,110		6,606	(496)	
Total Costs Related to Capital Assets	**234,003**		**239,355**	**(5,352)**	

Manitoba Emergency Measures Organization

Objective/Mandate

Reporting to the Minister of Manitoba Infrastructure and Transportation through the Deputy Minister of Local Government, Manitoba Emergency Measures Organization (EMO) is responsible for overseeing and coordinating all aspects of emergency preparedness in the Province, and managing, directing and coordinating the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; damage to property, critical infrastructure, or the environment.

Provides emergency management training at no cost to provincial, municipal and other emergency management officials.

Coordinates the Provincial Government's Business Continuity Planning program.

Co-ordinates internal emergency planning and management via the development of provincial coordination plans to respond to major emergencies and disasters. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are co-ordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance (DFA) program and participates in other recovery activities.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet, the All Party Task Force on Security, the Deputy Ministers Committee on Emergency Management and Public Safety and its Subcommittees.

Provides technical oversight and the licensing of 911 call answering facilities in the Province.

Administers the Red River Floodway Compensation program.

2010/2011 Highlights

Emergency Coordination and Disaster Recovery

2010 Spring Flood

As early as February 22, 2010, the Manitoba Flood Forecasting Centre identified the potential for severe flooding across southern Manitoba. The forecast identified the increased risk due to high soil moisture in much of south-eastern Manitoba and the record accumulation of snow in the United States region that drains into the Red River system.

The Red River achieved flood stage at Emerson on March 24, 2010 and March 26, 2010 at Morris. The Red River remained at flood stage until April 16, 2010 and the Rural Municipalities (RMs) of Montcalm and Franklin, as well as the Town of Emerson, experienced significant damage, including debris and erosion damages. The Province of Manitoba established a DFA program for the communities affected by this disaster.

2010 April 30 – May 2 Flash Flooding

Overland flash flooding occurred over a large area of the RMs of Mountain and Ethelbert from April 30 – May 2, 2010, with Manitoba Water Stewardship (WSD) reporting the highest rainfall at 100 mm in the Duck Mountain areas. The vast majority of the impact to the RMs centered on the public infrastructure damages. As a result of these damages the Province of Manitoba established a DFA program to assist the communities.

2010 May 28 – 29 Severe Weather

On May 28, 2010, WSD issued a flood watch for most areas of southern Manitoba. The watch included the Red River Valley, the southern Interlake, and the Westman Region and pertained mainly to overland flooding.

From May 28 to 29, 2010 much of southern Manitoba, including the City of Winnipeg, received 75 to 100 mm of rain, with higher amounts in some areas. As a result many local authorities experienced significant damages. The Province of Manitoba established a DFA program to assist with the recovery costs.

2010 June Floodway Compensation Program

On May 30, 2010, the Province of Manitoba raised the Red River Floodway gates to begin diverting rising waters resulting from the May 28 and 29, 2010 rain storms. The gates were further raised on June 2, 2010 to divert additional flows into the floodway channel. This took place under Rule 4 of the Red River Floodway Control Structure Rules of Operation, which can be applied when emergency operation of the floodway is necessary to prevent widespread basement flooding and resulting risk to health and damage to property within the City of Winnipeg. This Rule applies whenever high river levels substantially impair the capacity of Winnipeg's combined sewer system.

In accordance with the provisions of Rule 4, the Province of Manitoba established a compensation program, through Manitoba EMO, for damages suffered by landowners south of the Floodway arising from artificial flooding caused by the use of the Floodway.

2010 June 17 – 18 Rains

On June 15, 2010, WSD issued a flood watch for most areas of western Manitoba. This watch was predicated upon a large storm system tracking toward the region. Western Manitoba and adjacent areas of Saskatchewan were drenched by 30 to 50 mm of rain from June 17-18, 2010. The heaviest rain fell in the area from Swan River southward into North Dakota. A portion of the Pembina River watershed near Pelican Lake received at least 75 mm of rain. Many local authorities experienced significant public sector damages, which lead the Province of Manitoba to establish a DFA program to assist with the related costs.

2010 June Forest Fires

Manitoba experienced a wild fire in June 2010 in the vicinity of Cranberry-Portage which at its peak measured over 55,000 hectares. Due to the sheer size and duration of this blaze, it has become the single most expensive fire in the history of Manitoba. Manitoba EMO coordinated the response of provincial departments to this fire which directly threatened the community of Cranberry-Portage. The fire caused over 700 people to be evacuated from the area to an evacuation centre set up and operated by the RM of Kelsey and the Province of Manitoba through the Department of Family Services and Consumer Affairs (FSCA).

2010 June 25 – 26 Rains

On June 26, 2010, much of southern Manitoba experienced severe thunderstorms with hail and heavy rain. As much as 45 – 55 mm of heavy rainfall fell in parts of the Province of Manitoba. In addition, winds reaching 90 kms were reported in the evening of June 26 in the Steinbach, Hanover, and La Broquerie area. Impacted communities reported uprooted and fallen trees, fallen hydro poles and power outages, scattered debris and some flash flooding. As a result of these impacts the Province of Manitoba established a DFA program.

2010 July 1 – 3 Wind and Rains

From July 1 to 3, 2010, much of central Manitoba was affected by wind and severe thunderstorms. These storms spawned a tornado in eastern Saskatchewan and tracked eastward through Manitoba causing damage from the Duck Mountain region through to the RMs of Siglunes, Grahamdale and Fisher. Significant impacts were also felt in the Peguis First Nation and Fisher River Cree Nation.

The Department of Manitoba Infrastructure and Transportation (MIT) advised that Highway 224 from 7 kilometres south of Fisher River to Fisher River was closed due to water over the road, making it impassable to traffic. Manitoba EMO coordinated the provision of pumps and tiger tubes to the affected First Nations at the request of Indian and Northern Affairs Canada (INAC). The Province of Manitoba established a DFA program to assist affected communities with recovery costs.

2010 October 26-28 Wind and Rain Event

On October 26, 2010, Environment Canada released a weather warning indicating that rain and strong winds were expected to develop across southern Manitoba with gusts to 80 km/h likely over the Red River Valley by October 27, 2010. Local gusts of 90 to 100 km/h were possible along the southern shore of Lake Manitoba and Lake Winnipeg where northerly winds blow off the open water. Gale warnings were in effect for those lakes with large waves likely which could cause local beach erosion.

During the storm, Lake Winnipeg rose 5.6 ft at Victoria Beach, 5.1 ft at Gimli and 2 ft at Berens River. Lake Winnipegosis rose 4.5 ft and Lake Manitoba reached a maximum height of 2.3 ft above pre-storm levels. Fisher River was 3.3 ft above pre-storm levels and Netley Creek crested after rising by 4.7 ft. In addition, the wind effect in the south basin of Lake Winnipeg created wave heights in the order of 4 to 10 ft depending on shoreline slopes.

Due to strong, gusting winds and wave action many lakes overflowed their banks resulting in overland flooding in surrounding communities for which the Province of Manitoba established a DFA program.

2010 November Avian Influenza

In November 2010, agricultural testing identified a low-pathogenic H5N2 outbreak on a turkey breeder farm in Manitoba. Years of multi-agency planning for this type of event paid off, as agencies quickly began responding to the outbreak according to the roles and responsibilities identified in the Manitoba Avian Influenza Coordination Plan created by Manitoba EMO. Manitoba EMO co-chaired Steering Committee coordination meetings that included numerous Provincial and Federal organizations and producer groups, and offered support to the primary federal responder, the Canadian Food Inspection Agency, by locating resources, such as mobile command facilities and portable shower units for on-farm

disease eradication crews, to assist in operations. The response went smoothly and was deemed a success by all agencies involved.

2010 November Flood

On November 21, 2010, the Province of Manitoba released a Media Bulletin regarding unusual frazzle ice conditions which was causing temporary rises in river levels. The community of Waterhen experienced ice-jam-related flooding due to the frazzle ice and extreme cold weather. Flooding on the Waterhen River near the community of Waterhen caused the Community Council to declare a State of Local Emergency. Manitoba EMO coordinated the Province of Manitoba's response through the deployment of an Amphibex and over 400 tiger tube rapid-deployment temporary-diking devices to the Waterhen area. The Province of Manitoba established a DFA program to assist the private residents in Waterhen affected by the flood.

Planning and Preparedness

Public Education Campaign on Severe Weather

Manitoba EMO launched its annual public information campaign to educate Manitobans about the dangers of severe summer weather (i.e. tornadoes, thunderstorms, etc.) and about appropriate safety precautions and weather-related emergency preparedness in general. The campaign directs Manitobans to the severe weather website at manitoba.ca for further information and fact sheets about personal safety during a range of severe weather conditions.

Exercise Shooting Star

In September 2010 Manitoba EMO's Regional Emergency Manager for the Interlake region guided a functional exercise based on a dangerous goods spill that included 33 communities. The communities were divided into 5 regions, with each region opening and staffing an Emergency Coordination Centre and transporting up to 100 evacuees to a Reception Center in another community. A control centre which operated out of the RM of East St. Paul coordinated the exercise for all 5 regions using real time communications. This exercise received a grant through the Joint Emergency Preparedness Program to offset the communities' costs and took a year to plan. It successfully trained many people on emergency management and was the largest exercise of its type run in Canada.

National Public Alerting

Manitoba has participated in the creation of a National Public Alerting System since 2003 and co-chairs a Federal/Provincial/Territorial working group to advance this system. In late 2010, Manitoba signed an agreement with Pelmorex Communications Inc. (owner of The Weather Network) to access the National Alert Aggregation & Dissemination (NAAD) System, a public alerting tool created for provincial EMOs. This tool is designed to allow emergency agencies to create public emergency alerts that can be broadcast by radio and TV broadcasters, and cable and satellite operators or picked up by citizens through Internet RSS feeds. Manitoba EMO is now working to create procedures for municipalities to notify Manitoba EMO when they require emergency alerts to be sent out through this tool, and to encourage broadcasters to distribute these emergency alert messages through their media channels. Manitoba also continues to advocate for the involvement of Environment Canada and broadcasters to allow the NAAD System to provide weather warnings.

Winnipeg PSAP Emergency Plan

Manitoba EMO is the Provincial regulator of all Public Safety Answering Points (PSAPs). These facilities receive emergency 911 calls from the public and then re-direct calls to the correct emergency response services. As the Provincial regulator, Manitoba EMO is responsible for licensing facilities and ensuring that construction and operation meet the Provincial standard. Under the regulation, PSAPS are required to have emergency plans to ensure they maintain communications between citizens and all the emergency services. Instead of providing only feedback to the City of Winnipeg PSAP as it developed an emergency plan for its new facility, Manitoba EMO participated with the PSAP in creating the structure of the plan and identifying key content. In keeping with Manitoba EMO's efforts to develop templates for

municipal emergency plans and interagency coordination plans, this jointly-created plan will also be used as a template to guide other PSAPs as they update their emergency plans.

Sewer Back-up Subsidy Programs

The Government of Manitoba is partnering with interested municipalities across the Province to subsidize homeowners for the purchase and installation of an in-line backwater valve and sump pump/pit. The Province is cost-sharing this program with municipalities in an effort to reduce the risk of private property flooding due to either municipal systems or home drainage systems. This initiative will help to improve the resiliency of Manitoba's communities when faced with increasingly severe weather.

Flood Coordination with North Dakota

On February 28, 2011 Manitoba EMO coordinated a meeting between staff from Manitoba EMO, WSD, Health, Emergency Social Services, Infrastructure and Transportation, and Agriculture, Food and Rural Initiatives and the North Dakota Division of Homeland Security at the North Dakota State Emergency Operations Centre in Bismarck, North Dakota. Staff established relationships and exchanged ideas and best practices with their Dakota counterparts through focused sessions on emergency management coordination; evacuation/sheltering/mass care; flood control and infrastructure; and WebEOC (a web-based incident management software used by both North Dakota and Manitoba). Soon after, Manitoba EMO and North Dakota Homeland Security each provided the other with access to their ongoing operational information through WebEOC.

Manitoba Emergency Coordination Centre Expansion

Manitoba EMO expanded the Manitoba Emergency Coordination Centre (MECC) in preparation for the impacts of the 2011 spring flooding in order to better manage the provincial efforts and provide an increased level of coordination to better serve the municipalities as they fight the flooding within their communities. This expansion has increased in operational capacity and created greater assurance that the MECC will be of sufficient capacity to manage the impacts of major spring flooding and other events in the future.

Weatheradio Coverage

As part of the Province of Manitoba's initiative to help people prepare for severe weather, Manitoba EMO has been coordinating the expansion of Environment Canada's weatheradio coverage across the Province. Manitoba EMO has agreements in principle with Manitoba Hydro to use their towers to install additional Weatheradio transmitters as part of the accelerated expansion of the Environment Canada Weatheradio system. Plans are progressing for the installation of three additional transmitters during 2011.

Disaster Management Conference

The Disaster Management Conference took place from March 9 to 11, 2011 in Winnipeg, Manitoba with approximately 490 people in attendance. Manitoba EMO was one of many sponsors of the Conference which brings people from all areas of emergency management together for professional development and networking. The best practices shared and relationships developed at the conference are often a true asset in times of emergencies.

2010/2011 Service Volumes

During 2010/11, Manitoba EMO had seven open DFA programs with a total of approximately 2,270 private claimants and 146 municipal claims.

In addition, Manitoba EMO delivered 19 emergency management courses, which resulted in an additional 496 people being trained in emergency management.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:

- 19 provincial departments;
- 197 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nation communities; and
- numerous non-governmental agencies such as the Red Cross, Salvation Army and Mennonite Disaster Services.

8 Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,762	24.00	1,789	(27)	
(b) Other Expenditures	606		615	(9)	
Total Sub-Appropriation	**2,368**	**24.00**	**2,404**	**(36)**	

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended $369.4 million in 2010/2011 in the construction, reconstruction, upgrading and enhancement of Provincial Trunk Highways (PTHs) and Provincial Roads (PRs). This includes activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements.

The program supports the department's goal to ensure a safe, efficient and sustainable provincial transportation network as a basis for long term economic growth and development.

Major Infrastructure Capital Investment Program projects for the fiscal year included:

- Reconstruction of 27.4 kilometres of the TransCanada Highway from PTH 100 to PTH 12;
- Grade, base and bituminous pavement of PTH 83 from north of PR 367 to PTH 57 (20.4 kilometres);
- Overlay of 30 kilometres of PTH 10through The Pas from PR 282 to 16th Street;
- Continued paving of PTH 6 from PR 375 to Thompson (28.7 kilometres);
- Rehabilitation of the St. Adolphe Bridge over Red River (PR 210);
- Paving of 15 kilometres of the TransCanada Highway from PR 301 to the Ontario Boundary;
- Continued rehabilitation of the concrete pavement on PTH 75 on the southbound lanes from PR 205 to north of PR 305;
- Intersection improvements on the Perimeter Highway at the PTH 15 intersection;
- Paving of the north Perimeter Highway in various sections from PTH 1 to east of PTH 59;
- Construction of a bridge crossing the Red River at Letellier (PR 210);
- Start of construction of CentrePort Canada Way which will be a four-lane divided expressway linking the inland port to the Perimeter Highway;
- Paving of 7 kilometres of the TransCanada Highway in the vicinity of PR 240;
- Paving of 17 kilometres of PTH 2 west of Rathwell;
- Paving of 21 km of the westbound lanes of PTH 1 west of PTH 5;
- Construction of a structure on PTH 110 (Brandon's Eastern Access); and
- Continued work (grading and paving) on PR 373 from Sea Falls to north of PR 374.

As a part of this capital investment program approximately $79.4M will be recovered from the Federal Government on various cost share programs related to highway infrastructure renewal.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
(a)General Assets					
(1) Government Services Capital Projects	105,078		160,482	(55,404)	1
(2) Transportation Capital Projects and Equipment	14,978		16,000	(1,022)	
(3) Air Services Capital Projects	40,655		42,814	(2,159)	2
Subtotal (a)	160,711		219,296	(58,585)	
(b) Infrastructure Assets					
(1) Highway Infrastructure	358,845		366,225	(7,380)	3
(2) Airport Runway Capital	185		850	(665)	4
(3) Water Related Capital	24,742		10,600	14,142	5
(4) Manitoba Floodway Expansion	73,816		153,565	(79,749)	6
Subtotal (b)	457,588		531,240	(73,652)	
Total Capital Investment	**618,299**		**750,536**	(132,237)	

Explanation:

1. The under expenditure is the result of several building project delays.

2. The under expenditure is due to favourable currency exchange rates for purchase of CL415 water bombers in US $ funds.

3. Reduced expenditures resulted from the Canada Centre Point Way design build project owing to lower realized costs for structures.

4. Late project approval and NAMO staff availability resulted in under expenditures.

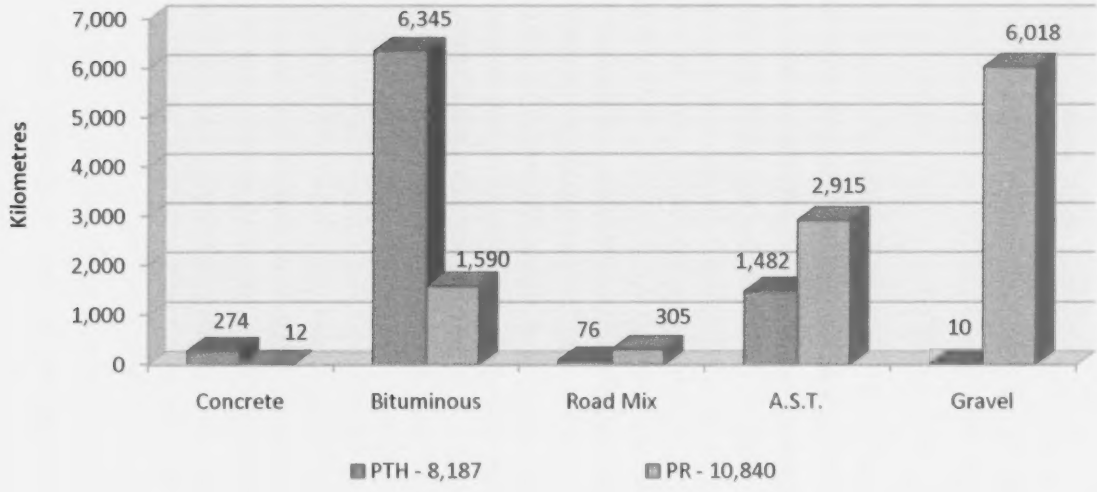
5. Increased 2011 Spring Flood capital expenditures for the Assiniboine River dike enhancement, slope stabilization for the St. Jean Community ring dike and for the Portage Diversion Channel enhancement.

6. The under expenditure is mostly due to lower construction contract costs and several project delays.

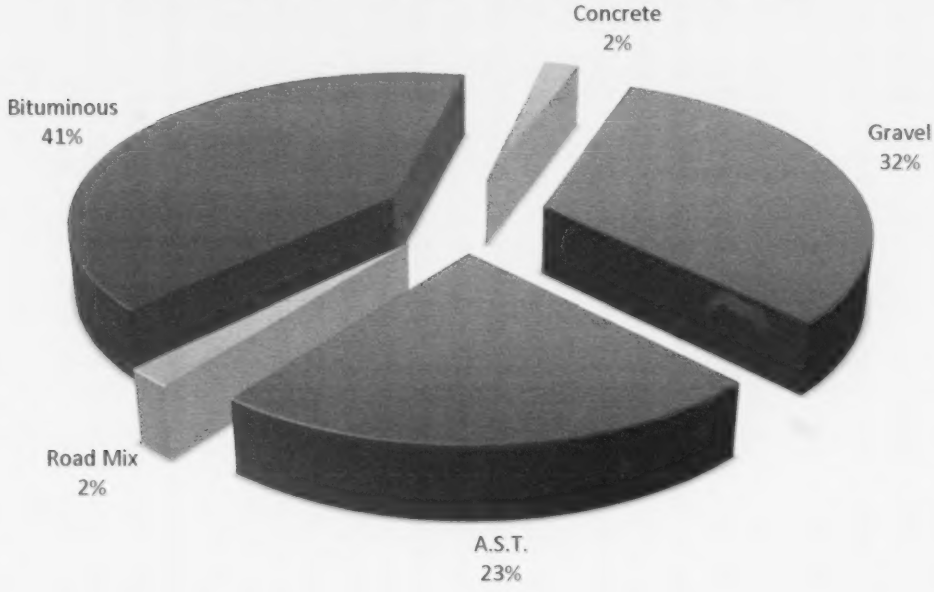
The following graphs show section distance kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems:

2010/2011 Summary of Surface Types

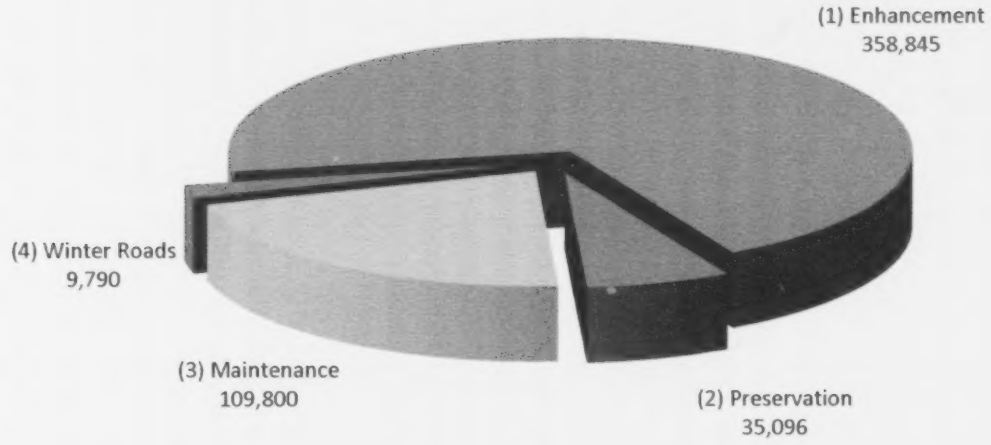
Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems



Road Related Expenditures - $513,531
$(000s)



(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 126).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Acquisition of Right of Way
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 107).

Examples of preservation activities include:

- Route and Crackfill
- Seal coating
- Micro surfacing
- Bituminous Levelling

(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 107).

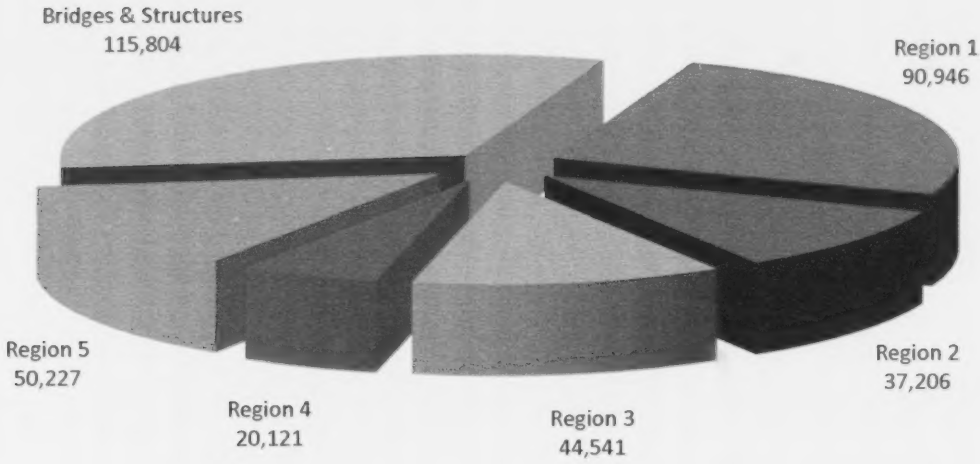
Examples of maintenance activities include:

- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

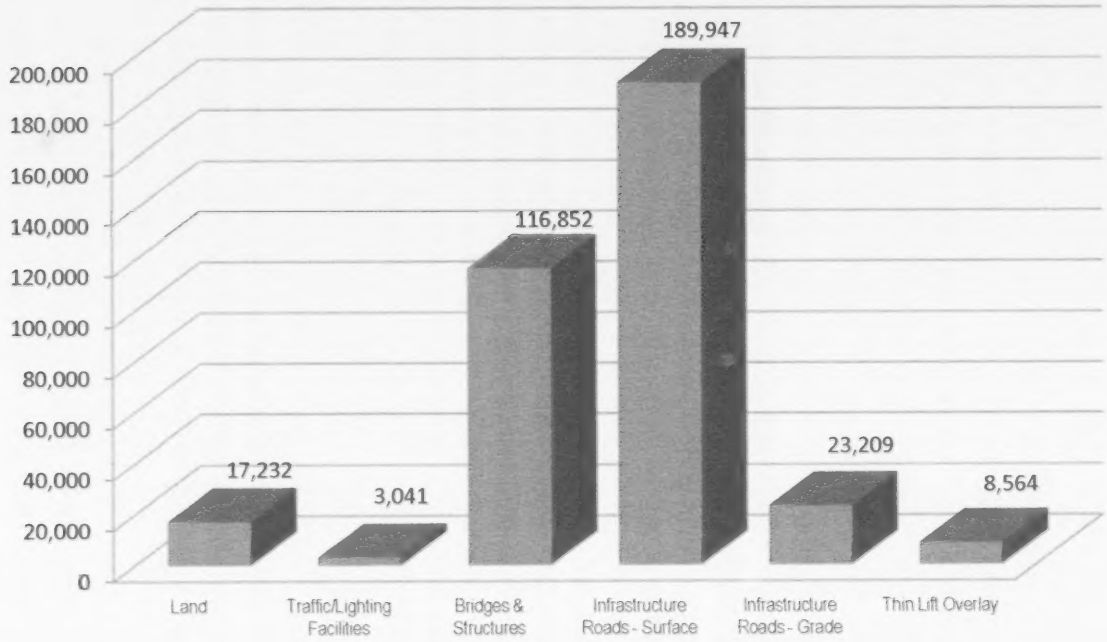
(4) The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 113).

Enhancement Expenditures by Branch - $358,845
$(000s)

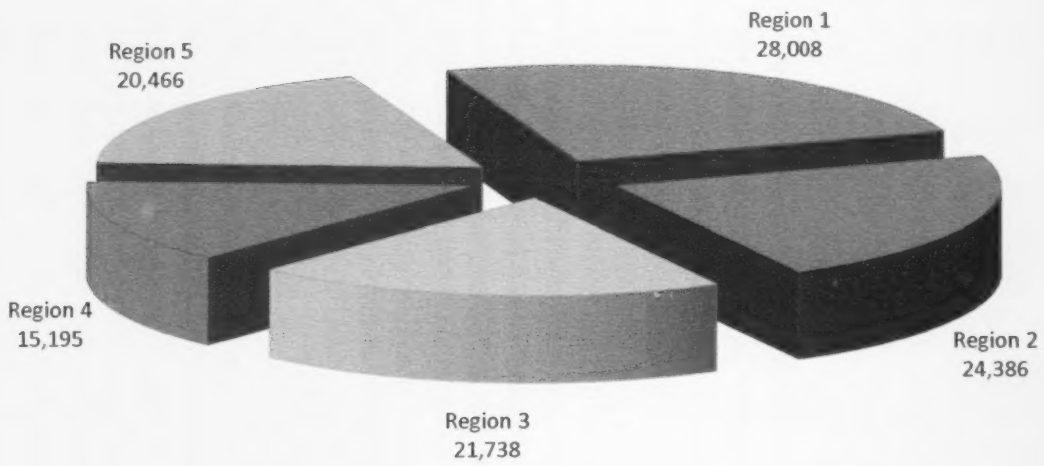
(Does not include Airport Runway Infrastructure $185 or Water Related Infrastructure $22,925)



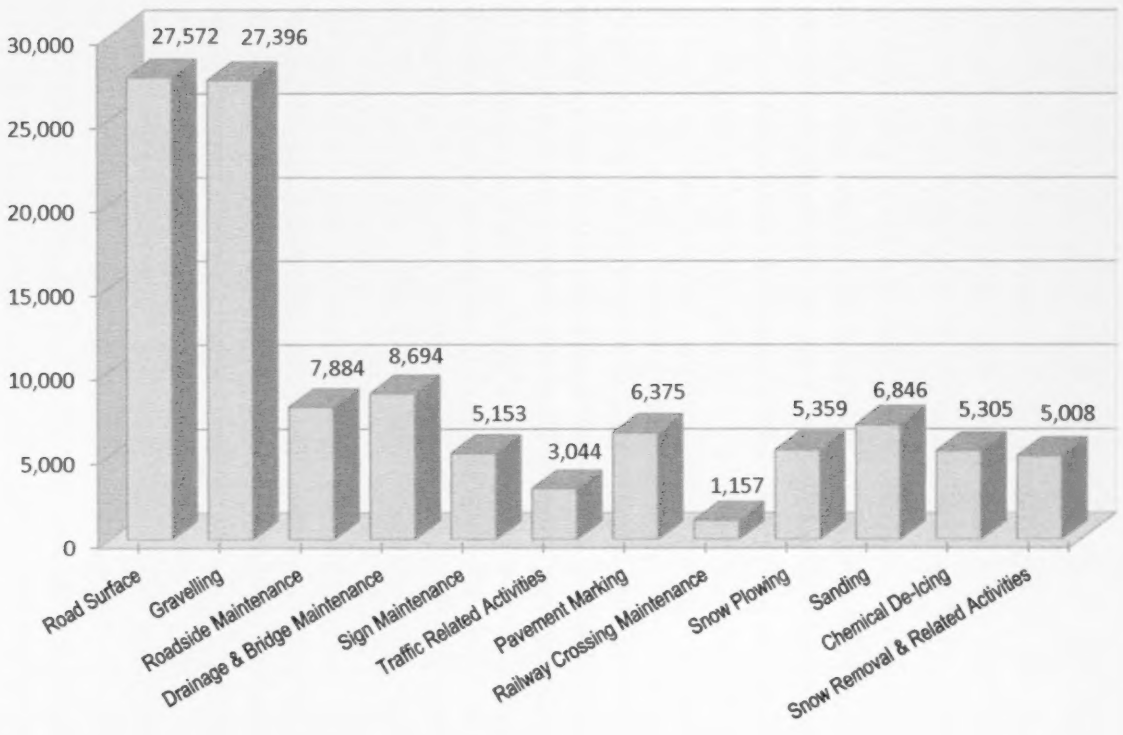
Enhancement Expenditures by Activity - $358,845
$(000s)



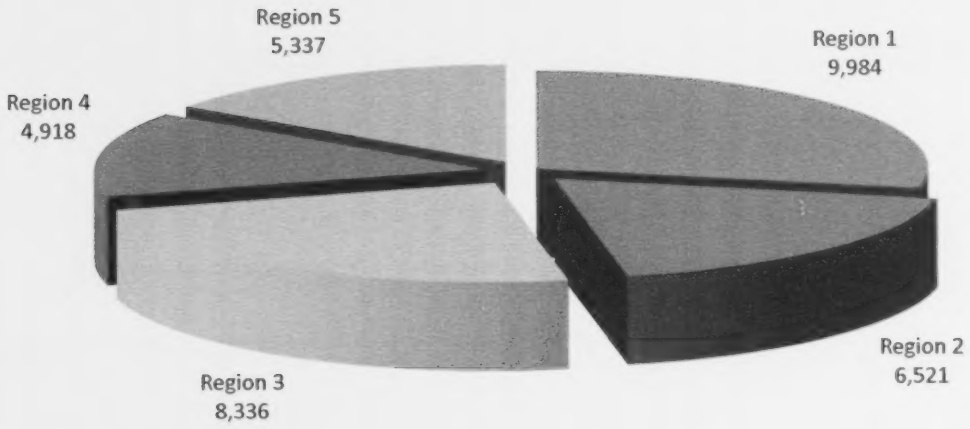
Maintenance Expenditures by Region - $109,793
$(000s)



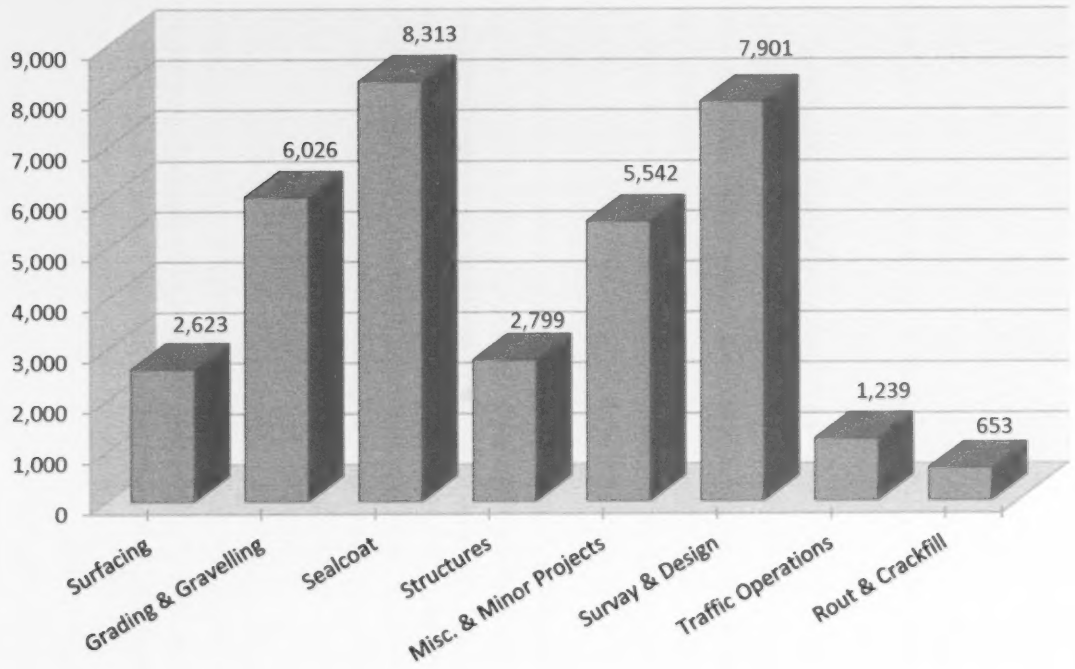
Maintenance Expenditure by Activity - $109,793
$(000s)



Preservation Expenditures by Region - $35,096
$(000s)



Preservation Expenditures by Activity - $35,096
$(000s)



PART A – OPERATING EXPENDITURES

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

$(000s)

DETAILS	2010-2011 ESTIMATES
2010-2011 MAIN ESTIMATES	$614,204
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM:	
• Enabling Appropriations:	
○ Canada-Manitoba Enabling Vote	15,552
2010-2011 ESTIMATES	**$629,756**

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2011

with comparative figures for the previous fiscal year ($000s)

Estimate 2010-11			Actual 2010-11	Actual 2009-10	Increase (Decrease)	Expl No.
	15-1	**Administration and Finance**				
37	**(a)**	Minister's Salary:	37	46	(9)	
	(b)	Executive Support:				
991		1. Salaries & Employee Benefits	917	1,179	(262)	
140		2. Other Expenditures	138	127	11	
	(c)	Administrative Services:				
870		1. Salaries & Employee Benefits	853	1,024	(171)	
796		2. Other Expenditures	790	656	134	
	(d)	Financial Services:				
1,350		1. Salaries & Employee Benefits	1,281	1,363	(82)	
389		2. Other Expenditures	363	353	10	
	(e)	Information Technology Services:				
3,464		1. Salaries & Employee Benefits	3,238	3,140	98	
729		2. Other Expenditures	538	563	(25)	
	(f)	Occupational Safety, Health and Risk Management:				
523		1. Salaries & Employee Benefits	552	485	67	
87		2. Other Expenditures	88	116	(28)	
	(g)	Lieutenant Governor's Office:				
216		1. Salaries & Employee Benefits	215	208	7	
102		2. Other Expenditures	125	128	(3)	
26	**(h)**	Land Value Appraisal Commission:	6	12	(6)	
9,720	**Total 15-1**		**9,141**	**9,400**	**(259)**	
	15-2	**Highways and Transportation Programs**				
	(a)	Division Executive Office:				
1,312		1. Salaries & Employee Benefits	1,286	1,337	(51)	
145		2. Other Expenditures	167	147	20	
(246)		3. Less: Recoverable from Other Appropriations	(246)	(248)	2	
	(b)	Operations and Contracts:				
		1. Special Operations:				
599		(a) Salaries & Employee Benefits	652	749	(97)	
243		(b) Other Expenditures	245	244	1	
		2. Contracts:				
1,333		(a) Salaries & Employee Benefits	1,326	1,436	(110)	
382		(b) Other Expenditures	456	439	17	
		3. Construction Support Services:				
946		(a) Salaries & Employee Benefits	1,062	907	155	
196		(b) Other Expenditures	218	297	(79)	
		4. Operational Services:				
762		(a) Salaries & Employee Benefits	765	644	121	
162		(b) Other Expenditures	206	195	11	
(790)		5. Recoverable from Other Appropriations	(370)	(325)	(45)	
	(c)	Water Control and Structures:				
		1. Design and Construction:				
2,809		(a) Salaries & Employee Benefits	2,555	2,602	(47)	
686		(b) Other Expenditures	766	711	55	
		2. Water Control Operations				
2,184		(a) Salaries & Employee Benefits	2,040	2,291	(251)	
681		(b) Other Expenditures	573	415	158	
		3. Preservation and Planning Services				
814		(a) Salaries & Employee Benefits	636	703	(67)	
119		(b) Other Expenditures	68	74	(6)	
(3,897)		4. Less: Recoverable from Other Appropriations	(1,974)	(2,604)	630	1
	(d)	Motor Carrier Safety and Regulation:				
5,034		1. Salaries & Employee Benefits	5,118	5,458	(340)	
1,671		2. Other Expenditures	1,584	1,935	(351)	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2011

with comparative figures for the previous fiscal year ($000s)

Estimate 2010-11			Actual 2010-11	Actual 2009-10	Increase (Decrease)	Expl No.
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,744		(a) Salaries & Employee Benefits	2,720	2,666	54	
760		(b) Other Expenditures	849	862	(13)	
		2. South Central Region Office - Portage:				
2,303		(a) Salaries & Employee Benefits	2,127	1,966	161	
690		(b) Other Expenditures	688	653	35	
		3. South Western Region Office - Brandon:				
2,728		(a) Salaries & Employee Benefits	2,717	2,715	2	
685		(b) Other Expenditures	795	834	(39)	
		4. West Central Region Office - Dauphin:				
2,154		(a) Salaries & Employee Benefits	1,703	1,909	(206)	
621		(b) Other Expenditures	589	705	(116)	
		5. Northern Region Office - Thompson:				
2,162		(a) Salaries & Employee Benefits	1,937	2,039	(102)	
736		(b) Other Expenditures	716	778	(62)	
(3,641)		6. Less: Recoverable from Other Appropriations	(3,650)	(3,495)	(155)	
	(f)	Other Jurisdictions:				
2,987		1. Gross Expenditures	1,779	1,498	281	
(500)		2. Less: Recoverable from Other Appropriations	(154)	(149)	(5)	
	(g)	Planning, Design and Property Services:				
		1. Planning and Design:				
1,970		(a) Salaries & Employee Benefits	1,883	1,934	(51)	
484		(b) Other Expenditures	491	422	69	
		2. Property Services:				
237		(a) Salaries & Employee Benefits	203	166	37	
34		(b) Other Expenditures	35	15	20	
(137)		3. Less: Recoverable from Other Appropriations	(213)	(217)	4	
	(h)	Northern Airports and Marine Services:				
7,701		1. Salaries & Employee Benefits	7,367	7,115	252	
4,235		2. Other Expenditures	4,803	4,666	137	
(275)		3. Less: Recoverable from Other Appropriations	(330)	(308)	(22)	
	(i)	Materials Engineering:				
3,172		1. Salaries & Employee Benefits	2,777	2,708	69	
1,042		2. Other Expenditures	933	1,046	(113)	
(2,160)		3. Less: Recoverable from Other Appropriations	(2,533)	(2,532)	(1)	
	(j)	Traffic Engineering:				
1,620		1. Salaries & Employee Benefits	1,171	1,062	109	
433		2. Other Expenditures	338	344	(6)	
(677)		3. Less: Recoverable from Other Appropriations	(522)	(502)	(20)	
	(k)	Transportation Policy:				
2,609		1. Salaries & Employee Benefits	2,483	2,154	329	
3,527		2. Other Expenditures	4,213	2,749	1,464	2
200		3. Churchill Gateway Development Initiative	5,076	5,076	-	
(55)		4. Less: Recoverable from Other Appropriations	(55)	(55)	-	
21,197	(l)	Manitoba Public Insurance Agreement:	21,197	21,197	-	
	(m)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
300		(a) Salaries and Employee Benefits	253	256	(3)	
148		(b) Other Expenditures	162	150	12	
		2. Licence Suspension Appeal Board and Medical Review Committee:				
288		(a) Salaries and Employee Benefits	251	255	(4)	
65		(b) Other Expenditures	68	76	(8)	
		3. Taxicab Board:				
585		(a) Salaries and Employee Benefits	638	601	37	
158		(b) Other Expenditures	176	186	(10)	
76,275	**Total 15-2**		**80,814**	**78,952**	**1,862**	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2011

with comparative figures for the previous fiscal year ($000s)

Estimate 2010-11			Actual 2010-11	Actual 2009-10	Increase (Decrease)	Expl No.
	15-3	**Government Services Programs**				
	(a)	Project Services:				
4,121		1. Salaries & Employee Benefits	3,368	3,171	197	
7,819		2. Other Expenditures	8,645	8,345	300	
(5,256)		3. Less: Recoverable from Other Appropriations	(5,965)	(4,806)	(1,159)	3
(4,921)		4. Less: Recoverable from Part B - Capital Investment	(3,950)	(4,673)	723	4
	(b)	Major Projects				
1,051		1. Salaries & Employee Benefits	708	595	113	
302		2. Other Expenditures	134	64	70	
(1,353)		3. Less: Recoverable from Other Appropriations	(842)	(655)	(187)	
	(c)	Operations:				
22,806		1. Salaries & Employee Benefits	21,694	21,396	298	
42,746		2. Other Expenditures	43,997	41,912	2,085	5
(854)		3. Less: Recoverable from Other Appropriations	(557)	(717)	160	
	(d)	Leasing Accommodation Management and Parking:				
1,348		1. Salaries & Employee Benefits	1,131	1,183	(52)	
35,483		2. Other Expenditures	34,447	32,728	1,719	
(2,400)		3. Less: Recoverable from Other Appropriations	(2,485)	(2,413)	(72)	
	(e)	Division Support Services:				
1,457		1. Salaries & Employee Benefits	1,220	1,064	156	
554		2. Other Expenditures	524	366	158	6
(517)		3. Less: Recoverable from Part B - Capital Investment	(428)		(428)	7
	(f)	Security Services:				
5,471		1. Salaries & Employee Benefits	5,111	4,912	199	
1,143		2. Other Expenditures	1,147	1,096	51	
(1,259)		3. Less: Recoverable from Other Appropriations	(1,033)	(1,099)	66	
(62,550)	(g)	Accommodation Cost Recovery:	(62,212)	(59,240)	(2,972)	8
	(h)	Corporate Accommodation Planning:				
587		1. Salaries & Employee Benefits	440	475	(35)	
158		2. Other Expenditures	131	94	37	
	(i)	Procurement Services:				
2,018		1. Salaries & Employee Benefits	1,980	2,108	(128)	
353		2. Other Expenditures	300	306	(6)	
	(j)	Government Air Services:				
7,290		1. Salaries & Employee Benefits	7,059	7,412	(353)	
7,341		2. Other Expenditures	6,827	5,395	1,432	9
(14,631)		3. Less: Recoverable from Other Appropriations	(13,993)	(12,617)	(1,376)	9
-	(k)	Materials Distribution Agency:	-	-	-	
-	(l)	Crown Lands and Property Agency:	-	-	-	
-	(m)	Vehicle and Equipment Management Agency:	-	-	-	
48,307	**Total 15-3**		**47,398**	**46,402**	**996**	
	15-4	**Infrastructure Works**				
	(a)	Maintenance and Preservation Program:				
171,214		1. Gross Expenditures	163,427	184,806	(21,379)	10
(22,881)		2. Less: Recoverable from Part B - Capital Investment	(18,538)	(25,003)	6,465	11
	(b)	Waterway Maintenance Projects:				
8,388		1. Waterway Maintenance	9,941	12,370	(2,429)	12
175		2. Minor Capital Projects	59	483	(424)	13
(1,000)		3. Less: Recoverable from Part B - Capital Investment	(1,779)	(1,461)	(318)	
2,266	(c)	Work in Municipalities, Local Government Districts and Unorganized Territory:	6,188	4,637	1,551	14
4,485	(d)	Other Projects:	2,722	2,807	(85)	
9,025	(e)	Winter Roads:	9,790	8,309	1,481	15
171,672	**Total 15-4**		**171,810**	**186,948**	**(15,138)**	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2011

with comparative figures for the previous fiscal year ($000s)

Estimate 2010-11				Actual 2010-11	Actual 2009-10	Increase (Decrease)	Expl No.
	15-5		**Manitoba Water Services Board**				
1,818	**(a)**		Salaries & Employee Benefits	1,743	1,839	(96)	
286	**(b)**		Other Expenditures	281	273	8	
10,813	**(c)**		Sewer and Water Projects	10,813	12,000	(1,187)	16
(2,984)	**(d)**		Less: Recoverable from Rural Economic Development Initiatives	(2,984)	(2,984)	-	
9,933	**Total 15-5**			**9,853**	**11,128**	**(1,275)**	
72,090	**15-6**		**Canada-Manitoba Agreements**	**61,568**	**45,617**	**15,951**	17
	15-7		**Costs Related to Capital Assets**				
	(a)		Air Services:				
4,632		1.	Amortization Expense	3,057	3,058	(1)	
2,171		2.	Interest Expense	1,762	1,539	223	
(4,337)		3	Less: Recoverable from Other Appropriations	(4,337)	(4,667)	330	
	(b)		General Assets:				
18,536		1.	Amortization Expense	16,573	13,406	3,167	18
21,062		2.	Interest Expense	19,814	13,927	5,887	18
(2,955)		3.	Less: Recoverable from Other Appropriations	(2,735)	(838)	(1,897)	18
	(c)		Infrastructure Assets - Provincial Roads and Highways:				
103,460		1.	Amortization Expense	104,504	92,661	11,843	18
90,180		2.	Interest Expense	89,255	70,673	18,582	18
	(d)		Infrastructure Assets - Water Related:				
2,747		1.	Amortization Expense	2,755	2,157	598	18
3,859		2.	Interest Expense	3,355	2,389	966	18
239,355	**Total 15-7**			**234,003**	**194,305**	**39,698**	18
	15-8		**Emergency Measures Organization**				
1,789		1.	Salaries and Employee Benefits	1,762	1,732	30	
615		2.	Other Expenditures	606	663	(57)	
2,404	**Total 15-8**			**2,368**	**2,395**	**(27)**	
629,756	**Total Infrastructure and Transportation**			**616,955**	**575,147**	**41,808**	

Expenditure Variance Explanations
Comparison of the 2010/2011 actuals to the 2009/2010 actuals

1. **15-2C-4: Water Control and Structures: Recoveries – $630 DECREASE**
   Variance is due to high vacancy rates for positions recoverable from the Construction programs.
2. **15-2K-2: Transportation Policy: Other Expenditures – $1,464 INCREASE**
   Increase is mainly due to payments to Greyhound Canada.
3. **15-3A-3: Project Services: Recoveries – ($1,159) INCREASE**
   Increase is due to more client projects completed in 2011 compared to 2010.
4. **15-3A-4: Project Services: Recoveries from Part B – $723 DECREASE**
   Variance is due to lower eligible expenditures charged back to Part B in 2010/11.
5. **15-3C-2: Operations: Other Expenditures – $2,085 INCREASE**
   Increase is due payments to Leaf Rapids Town Properties ($500.0), to Churchill Town Centre ($717.0), and for additional building maintenance expenditures.
6. **15-3E-2: Divisional Support Services: Other Expenditures –$158 INCREASE**
   SAP support services had lower expenditures in 2009/10.
7. **15-3E-3: Divisional Support Services: Recoveries – ($428) INCREASE**
   Variance is due to recoveries from Part B started in 2010/11.
8. **15-3G: Accommodation Cost Recovery – ($2,972) INCREASE**
   Increased in ACRS costs resulted in additional recoveries.
9. **15-3J-2: Air Services: Other Expenditures – $1,432 INCREASE**
   15-3J-3: Air Services: Recoveries – ($1,376) INCREASE
   Increased expenditures in 2010/11 for the fire suppression program resulted in increased in recoveries.
10. **15-4A-1: Maintenance and Preservation program: Other Expenditures – ($21,379) DECREASE**
    Decrease is due to the $6.9M budget reduction; contractor availability; wet/poor weather conditions; and reduced payments to external consultants.
11. **15-4A-2: Maintenance and Preservation program: Recoveries from Part B – $6,465 DECREASE**
    Decrease is due to a reduction in salary recovery to capital projects. Also, delays by external bridge consultants have resulted in reduced survey and design recoveries.
12. **15-4B-1: Waterway Maintenance – ($2,429) DECREASE**
    Decrease reflects the $500K 2010/11 Estimates reduction to the Vote as well as prior year over expenditures relate to $2,084K in tiger dam purchases, $428K related to the Melita dike, and a number of initiatives identified by Water Stewardship.
13. **15-4B-2: Minor Capital Projects – ($424) DECREASE**
    Decrease reflects the $300K 2010/11 Estimates reduction to the Vote as well as the deferral of purchases.
14. **15-4C: Work in Municipalities, Local Government Districts: Expenditures – $1,551 INCREASE**
    Increased costs relate to higher flood preparation activities in the last quarter of 2010/11.
15. **15-4E: Winter Roads – $1,481 INCREASE**
    Prior year under expenditures relates to the early closure of the winter roads network (March 9th-15th) owing to the early Spring. Current year additional expenditures were incurred to prepare the Norway House to Island Lake alternate route whereas the east side road north of the Little Grand Rapids Junction to the Island Lake area was undergoing extensive rutting repairs. Existing funds of $750K for extra work was used to mitigate costs incurred to repair the north south route.
16. **15-5C: MB Water Services Board: Water & Sewer Projects – ($1,187) DECREASE**
    Decrease reflects the reduction of $1.2M in program funding.
17. **15-6: Canada-Manitoba Agreements – $15,951 INCREASE**
    Increase reflects the increase in stimulus funding for 2010/11.
18. **15-7: Costs Related to Capital Assets – $39,698 INCREASE**
    Increased amortization and interest costs are the result of the net increases to the general and infrastructure capital assets pools.

Department of Infrastructure and Transportation

Revenue Summary

for fiscal year ended March 31, 2011

with comparative figures for the previous fiscal year ($000s)

Actual 2009-2010	Actual 2010-2011	Increase/ (Decrease)	Expl. No.			Actual 2010-2011	Estimate 2010-2011	Variance	Expl. No.
					Government of Canada:				
4,220	5,190	970	A1	**(a)**	Winter Roads	5,190	4,621	569	B1
274	200	(74)		**(b)**	Norway House Airport	200	171	29	
-	489	489	A2	**(c)**	National Safety Code	489		489	B2
1,767	1,827	60		**(d)**	Refunds for Services	1,827	10	1,817	B3
368	120	(248)	A3	**(e)**	Canada-Manitoba Infrastructure Programs	120	396	(276)	B4
35,571	16,639	(18,932)	A4	**(f)**	Manitoba Floodway Expansion	16,639	39,869	(23,230)	B5
(213)	-	213	A5	**(g)**	Airport Capital Assistance Program	-	-	-	
55,073	129,404	74,331	A6	**(k)**	Infrastructure Renewal	129,404	150,822	(21,418)	B6
97,060	**153,869**	**56,809**		**Total Government of Canada**		**153,869**	**195,889**	**(42,020)**	
					Other Revenue:				
126,925	131,322	4,397	A7	**(a)**	Automobile and Motor Carrier Licences and Fees	131,322	118,026	13,296	B7
4,047	5,314	1,267	A8	**(b)**	Cost Recovery from Municipalities and Other Third Parties	5,314	4,257	1,057	B8
20,393	21,164	771		**(c)**	Drivers' Licences	21,164	19,416	1,748	
121	117	(4)		**(d)**	Licence Suspension Appeal Board Fees	117	100	17	
847	855	8		**(e)**	Rentals from Various Government Properties	855	1,396	(541)	B9
255	261	6		**(f)**	Taxicab Licences and Fees	261	200	61	
1,879	2,363	484	A9	**(g)**	Sundry	2,363	1,527	836	B10
154,467	**161,396**	**6,929**		**Total Other Revenue**		**161,396**	**144,922**	**16,474**	
251,527	**315,265**	**63,738**		**TOTAL DEPARTMENTAL REVENUE**		**315,265**	**340,811**	**(25,546)**	

Revenue Variance Explanations
Comparison of the 2010/2011 actuals to the 2009/2010 actuals.

GOVERNMENT OF CANADA

A1. Winter Roads – $970 INCREASE
The early 2010 Spring lead to early closure of the winter road system with the related reduction in Part A expenditures and associated cost shared revenue from Canada. Increase in Part B revenue reflects capital expenditures in the Brochet/Lac Brochet area, the Norway House/Island Lake east west route, and 3 meccano bridge sites.

A2. National Safety Code – $489 INCREASE
The Agreement which ended in 2008/2009 was renewed with the Federal Government during 2010/11 and revenue reflects fiscal years 2009/10 and 2010/11.

A3. Canada-Manitoba Infrastructure Programs – ($248) DECREASE
The decrease is due to a claim for the cost sharing of administrative and communications cost made under the Federal Economic Infrastructure Stimulus owing to the higher level of cost sharing allowed under that Agreement.

A4. Manitoba Floodway Expansion – ($18,932) DECREASE
The decrease is due to lower floodway expenditures in 2010/11 resulted in lower revenue recovered from Canada.

A5. Airport Capital assistance Program – $213 INCREASE
In 2009/10, there was an audit adjustment concerning a prior period overpayment by Canada.

A6. Infrastructure Renewal – $74,331 INCREASE
Lower shared cost expenditures in 2009/10 resulted in lower revenue from Canada.

OTHER REVENUE

A7. Automobile and Motor Carrier Licences and Fees – $4,397 INCREASE
Increase attributable to cumulative file growth.

A8. Cost Recovery from Municipalities and Other Third Parties – $1,267 INCREASE
Increase is due to costs recovered from Manitoba Hydro for the upgrade of PR207 to facilitate the construction of a new hydro substation in the RM of Springfield.

A9. Sundry – $484 INCREASE
Revenue of $693 was received from UCN for building and consulting costs provided for the Northern Manitoba Mining Academy.

Revenue Variance Explanations
Comparison of the 2010/2011 actuals to the 2010/2011 estimates.

GOVERNMENT OF CANADA

B1. Winter Roads – $569 INCREASE
Increase reflects mostly capital expenditures in the Brochet/Lac Brochet area, the Norway House/Island Lake east west route, and 3 meccano bridge sites.

B2. National Safety Code – $489 INCREASE
The Agreement which ended in 2008/2009 was renewed with the Federal Government during 2010/11 and revenue reflects fiscal years 2009/10 and 2010/11.

B3. Refunds for Services – $1,817 INCREASE
The increase is mostly due to the Cercle Moliere's New Theatre Project.

B4. Canada-Manitoba Infrastructure Programs – ($276) DECREASE
The decrease is due to a claim for the cost sharing of administrative and communications cost made under the Federal Economic Infrastructure Stimulus owing to the higher level of cost sharing allowed under that Agreement.

B5. Manitoba Floodway Expansion – ($23,230) DECREASE
The decrease is due to lower floodway expenditures in 2010/11 resulted in lower revenue recovered from Canada.

B6. Infrastructure Renewal – ($21,418) DECREASE
The Federal Government announced in December, 2010 the extension of the Infrastructure Stimulus Fund. As a result, some projects have been extended past the original March 31, 2011 project completion deadline. This has resulted in lower expenditures and lower revenue recovered from Canada.

OTHER REVENUE

B7. Automobile and Motor Carrier Licences and Fees – $13,296 INCREASE

The increase is attributable to cumulative file growth.

B8. Cost Recovery from Municipalities and Other Third Parties – $1,057 INCREASE

Increase is due to costs recovered from Manitoba Hydro for the upgrade of PR207 to facilitate the construction of a new hydro substation in the RM of Springfield.

B9. Rentals from Various Government Properties – ($541) DECREASE

Rental property portfolio was reduced with the sale of Manitoba Technology Centre in 2008/09.

B10. Sundry – $836 INCREASE

Revenue of $693 was received from UCN for building and consulting costs provided for the Northern Manitoba Mining Academy.

Emergency Expenditures

Objective/Mandate

To provide a funding source for unforeseen emergency expenditures related to natural disasters such as forest fires, flooding and environmental emergencies.

Activity Identification

Provide for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance and other emergency related items.

Provide for partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2010/11 $(000)	Estimate 2010/11 FTE	Estimate 2010/11 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	117,862		28,000	89,862	1
TOTAL	**117,862**	**0.00**	**28,000**	**89,862**	

Explanation:

1. Over expenditure is due to the costs relating to flooding ($42.1 million), the severe 2010/11 fire season ($46.3 million), the Canada-Manitoba Excess Moisture Assistance Program ($16.9 million), the Canada-Manitoba AgriRecovery Feed and Transportation Assistance Program ($4.0 million) and the 2010 Assiniboine Valley Producers Flood Assistance Program ($1.5). Flood preparation costs of $7.1 were incurred in anticipation of a possible 2011 Spring flood.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2011
with comparative figures for the previous fiscal year ($000s)

Emergency Expenditures

Actual 2009-2010	Actual 2010-2011	Increase/ (Decrease)	Expl. No.		Actual 2010-2011	Estimate 2010-2011	Variance	Expl. No.
				Government of Canada:				
51,056	26,870	(24,186)	1	Other: Emergency Expenditures	26,870	5,000	21,870	2
				Other Revenue:				
-	-	-	3	Sundry	-	25	(25)	3
51,056	**26,870**	**(24,186)**		**TOTAL REVENUE**	**26,870**	**5,025**	**21,845**	

Explanation:
1. Flood costs were lower in 2010/11compared to 2009/10, resulting in lower revenue From Canada.
2. The 2010/11 estimate of $5,000.0 is based on the expectation of a minor flood season. Actual expenditures were high, resulting in higher revenue from Canada.
3. There were no sundry revenues in 2009/10 or 2010/11.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2007 - March 31, 2011

	Actual/*Adjusted Expenditures									
	2006/07		2007/08		2008/09		2009/10		2010/11	
APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
15-1 Administration and Finance	95.75	8,741	98.73	9,453	100.22	11,122	77.00	9,400	77.00	9,141
15-2 Highways and Transportation Programs	556.08	66,977	559.07	75,303	578.66	80,345	597.05	78,952	595.00	80,814
15-3 Government Services Programs	616.11	40,958	634.00	41,298	615.17	47,130	643.62	46,402	641.00	47,398
15-4 Infrastructure Works	1,132.50	155,488	1,205.06	168,342	1,204.45	178,109	1,125.39	186,948	1,120.00	171,810
15-5 Manitoba Water Services Board	-	10,140	-	12,898	-	11,054	-	11,128	-	9,853
15-6 Canada-Manitoba Agreements	7.00	23,149	7.00	20,543	7.00	21,445	8.49	45,617	8.00	61,568
15-7 Costs Related to Capital Assets	-	161,463	-	174,778	-	184,557	-	194,305	-	234,003
15-8 Emergency Measures	24.00	1,689	25.00	2,018	25.00	2,336	25.00	2,395	24.00	2,368
TOTAL	**2,431.44**	**468,605**	**2,528.86**	**504,633**	**2,530.50**	**536,098**	**2,476.55**	**575,147**	**2,465.00**	**616,955**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
EMERGENCY EXPENDITURES 27-1
FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2007 - March 31, 2011

	Actual/*Adjusted Expenditures									
	2006/07		2007/08		2008/09		2009/10		2010/11	
APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
Disaster Assistance		21,876		4,740		6,118		61,033		71,631
Forest Fires		32,420		27,860		33,000		13,907		46,231
Pandemic H1N1		-		-		-		83,178		-
Miscellaneous		-		1,402		3,313		15,166		-
TOTAL		**54,296**		**34,002**		**42,431**		**173,284**		**117,862**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

Manitoba Infrastructure and Transportation 2010/2011 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2010/2011 reporting year. This is the sixth year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2010/11 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's Strategic Highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network & public infrastructure.	2008/09: International Roughness Index (IRI): Good – 5,089 km or 69% Poor – 1,605 km or 22% No data – 700 km or 9%	2010/11: International Roughness Index (IRI): Good – 5,429 km or 73.5% Poor – 1,583 km or 21.4% No data – 374 km or 5.1%	'Good' road conditions have improved to 73.5% compared to the 2008/09 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement. Calculations do not include segments of highway that were not rated due to construction or other reasons. In addition, the majority of road segments without IRI are gravel and IRI is not collected on gravel roads. Note: slight variations in the total number of kilometers may occur from year to year due in part to road relocation, road surface changes and/or loss of jurisdiction.
The level of accessibility of government leased and owned buildings as measured by the percentage of buildings that are fully, moderately, limited and non-accessible.	An increase in the accessibility of government buildings is an indication of the department's commitment to addressing the needs of disabled individuals and improving public infrastructure.	Data compiled by the department in 2005*: Fully – 39% Moderately – 10% Limited – 27% Non-Accessible – 24% *Data compiled in 2005 was re-confirmed by staff in 2009/10.	2010/11: Fully – 39% Moderately – 10% Limited – 28% Non-Accessible – 23% $2.6M was expended on accessibility projects in 2010/2011.	There are improvements to report for 2010/11 in moving non-accessible facilities to limited accessibility.	Fully Accessible - Main entry or more entries with power doors, elevator/lift and washrooms with turning radius and grab bars. Moderately Accessible - One entry with a power door, elevator/lift and washrooms with turning radius and varying grab bars.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2010/11 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
					Limited Accessibility - Ramp to one entry, lift and washrooms with minimal turning radius and varying grab bars. Non-accessible - Not any accessible entries to the building and no accessible washrooms.
Sustainability of government owned buildings as measured by gross GHG emissions (tonnes of CO^2e).	Reduction in GHG emissions demonstrates responsible stewardship of the built environment of government owned buildings within the department's building portfolio.	1990-1991 Kyoto Baseline of 40,131 tonnes CO^2e 2007/08: 38,964 tonnes CO^2e 2009/10: 37,100 tonnes CO^2e	2010/2011: 34,300 tonnes CO^2e This figure uses the emission factor for electricity that Manitoba Hydro identified effective 2009, which was a reduction of more than 50% below the prior three years. The reduction was the result of their actions to increase reliance on renewable energy sources.	Gross GHG emissions from government owned buildings have decreased. Compared to the 1990 Kyoto base year of 40,131 tonnes of CO^2e, total GHG emissions have **decreased** by 5,831 tonnes or 14.5%. Compared to ASD's 2007/08 baseline of 38,964, total GHG emissions have **decreased** by 4,664 tonnes or ~12%.	GHG emissions include emissions from all building energy sources including petroleum, coal, natural gas, propane and electricity. The department exercises continuous improvement processes for its building portfolio, including life cycle assessments, application of energy efficient technologies, building system and equipment upgrades, operational adjustments, energy efficient refurbishments, and other techniques to ensure safe, quality and sustainable working environments for the delivery of public programs. Note: This measure has changed since the 2008/09 reporting period, from relative tonnage ($CO^2e/m^{2)}$ to gross tonnage (CO2e) to be consistent with international reporting standards relative to the Kyoto Agreement as well as Manitoba's Greenhouse Gas Emissions Reporting Act.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2010/11 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Opportunities for diversified traffic through the Churchill rail & port gateway measured by the proportion of new products* shipped through the port facilitated by the Churchill Gateway Development Corp. (CGDC). *New products include product other than Canadian Wheat Board grain and are measured in tonnes.	The Churchill gateway system is a critical freight and access link in the North, the viability of which is linked to the sustainable development of the region.	2007/08: Diversified shipments as a % of total shipments – 3.9% Diversified Shipments: - Fertilizer - 9,900 tonnes (1 inbound shipment) - Nunavut Re-supply – 15,000 tonnes Total Shipments (including Canadian Wheat Board grain) – 645,609 tonnes	2010/11: Diversified shipments as a % of total shipments – 10.1% Diversified Shipments: - Fertilizer - Nil - Nunavut Re-supply – 20,000 tonnes 55,596 tonnes of non-Canadian Wheat Board grain Total Shipments (including Canadian Wheat Board grain) – 671,116 tonnes	Increased mining activity in Nunavut combined with planned infrastructure development at the Port can be expected to lead to further competitive opportunities for the Churchill Gateway in the area of Nunavut resupply diversification in the future. Numerous other factors may influence other diversified cargo possibilities (such as fertilizer), such that trend analysis is difficult.	The Port achieved its highest level of CWB grains in over 30 years in the 2007 and 2010 seasons and sets a good foundation to support efforts at diversification.
Environmental sustainability of the Government vehicle fleet as measured by the proportion of alternate fuel vehicles included within the total government fleet of light duty vehicles.	A greater proportion of alternate fuel vehicles results in fewer carbon emissions.	2004/05: Alternative Fuel Vehicles comprised 5.4% of the fleet. Total Light Duty Vehicle Fleet – 2,623 Total Alternative Fuel Vehicles – 141 (includes 11 hybrid electric and 130 E85 vehicles)	2010/11: Alternative Fuel Vehicles comprised 30.8% of the fleet. Total Light Duty Vehicle Fleet – 2,859 Total Alternative Fuel Vehicles – 880 (includes 115 hybrid gasoline-electric of which 4 are plug-in hybrids, and 765 E85 vehicles)	The trend is toward an increasing proportion of alternate fuel vehicles being purchased. The number of alternate fuel vehicles in the fleet will continue to increase as more makes and models become available.	More information about Manitoba's Fleet Vehicles can be found at: http://www.vema.gov.mb.ca/ The calculations for the total light duty vehicle fleet exclude ambulances, truck boxes and heavy equipment.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2010/11 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Green leases as measured by the proportion of the square footage of leased buildings eligible and/or designated for green certification (e.g. LEED, BOMA BESt).	An increase in the percentage of the square footage of leased buildings eligible and/or designated for green certification indicates progress towards greater environmental sustainability.	2007/08: Green leases as a percentage of total leased space – 2.1%, representing 35,267 square feet (2 leases) Total Leased Portfolio – 1,718,631 square feet 2009/10: Green leases as a Percentage of total leased space – 11.52%, representing 201,808 square feet (7 leases) Total Leased Portfolio – 1,752,062 square fee	2010/2011: Green leases as a Percentage of total leased space – 11.56%, representing 210,099 square feet (7 leases) Total Leased Portfolio – 1,921,943 square feet	The square footage of green leases is increasing.	More information on Leadership in Energy and Environmental Design (LEED) and BOMA BESt can be found at: LEED: http://www.cagbc.org/leed/what/index.php BOMA BESt: http://www.bomamanitoba.ca/goGreen.cfm

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Department of Infrastructure & Transportation for fiscal year 2010 – 2011:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2010 – 2011**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	**NIL**
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	**NIL**
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	**NIL**

OFFICE OF THE
AUDITOR GENERAL
MANITOBA

INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba

We have audited the accompanying financial statements of the Manitoba Trucking Productivity Improvement Fund (the "Fund"), which comprise the statement of financial position as at March 31, 2011, and the statements of revenues and expenses, and fund balance for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian generally accepted accounting principles and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Basis for Qualified Opinion

The Fund derives revenue from proponents, the completeness of which was not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amounts recorded in the records of the Fund. Consequently, we were unable to determine whether any adjustments might be necessary to revenue, the net result for the year, current assets and the fund balance.

Opinion

In our opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Fund as at March 31, 2011, and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles

Office of the Auditor General

Office of the Auditor General
June 24, 2011

500 - 330 Portage Avenue Winnipeg, Manitoba R3C 0C4 office: (204) 945-3790 fax: (204) 945-2169
www.oag.mb.ca

Manitoba Trucking Productivity Improvement Fund
Statement of Financial Position
As at March 31, 2011

	2011 $	2010 $
Assets		
Funds on Deposit with the Minister of Finance	1,034,580	858,124
Accounts Receivable	37,623	119,952
Accrued Interest Receivable	559	25
	1,072,762	978,101
Liabilities and Fund Balance		
Accounts Payable and Accrued Charges	6,420	6,420
Fund Balance	1,066,342	971,681
	1,072,762	978,101

Manitoba Trucking Productivity Improvement Fund
Statement of Revenues and Expenses
For the Year Ended March 31, 2011

	2011 $	2010 $
Operating Revenues		
Fees from Proponents	103,794	194,066
Interest Earned	4,776	863
	108,570	194,929
Operating Expenses		
Bad Debt Expense	-	-
Highway Rehabilitation and Improvement Expense	4,800	4,800
Legal Fees	47	4,535
Audit Fees	6,420	6,840
Miscellaneous	2,642	-
	13,909	16,175
Net Result For The Year	94,661	178,754

Manitoba Trucking Productivity Improvement Fund
Statement of Fund Balance
For the Year Ended March 31, 2011

	2011 $	2010 $
Fund Balance Beginning of Year	971,681	792,927
Net Result for the Year	94,661	178,754
Fund Balance End of Year	1,066,342	971,681

Manitoba Trucking Productivity Improvement Fund
Notes to the Financial Statements
For the Year Ended March 31, 2011

1. Incorporation and Function

The Manitoba Trucking Productivity Improvement Fund (the Fund) was established in June, 2004 under the authority of The Highways and Transportation Act (S.M. 2004, c.8). The Fund became operational in April 2005. The purpose of the Fund is to provide a mechanism whereby motor carriers may take advantage of the productivity gains accrued by carrying increased weights on the Manitoba highway system in return for paying for the damages caused to the highway infrastructure. The fees paid to the Fund will be expended on the related highway rehabilitation and improvement projects. Capital assets constructed or purchased as a result of Manitoba Trucking Productivity Improvement Fund agreements are included in the Summary Financial Statements of the Province of Manitoba.

2. Significant Accounting Policies

a. General

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles (GAAP) as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants and reflect the following significant accounting policies:

b. Revenue Recognition

Fees associated with the Fund are recorded as revenue as received and held in trust until such time as the Province's Consolidated Fund incurs corresponding maintenance or preservation costs, or records amortization expenditures relating to the associated fixed assets. Investment income is recorded in accordance with terms of the related investment.

c. Expenses

Payments are made from the Fund to offset maintenance or preservation projects, or amortization expenses identified through the Estimates process for which revenues were collected and held in the Fund. Administrative costs for operating the Fund are charged to the Fund.

d. Use of Estimates

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of

contingencies at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from these estimates.

3. Statement of Cash Flows

A statement of cash flows has not been presented in these financial statements as no additional useful information would be provided by its inclusion.

4. Contributed Services

During the year, the Operating Fund of the Province of Manitoba provided office space and other administrative services to the Fund at nil cost. Because of the difficulty of estimating the fair value of such expenses, no contributed services are recognized in the financial statements.